

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 71,598,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 10,299,000	P 23,292,000	P 615,000	P 34,206,000
Operations	6,960,000	30,432,000		37,392,000
CHILD RIGHTS COORDINATION PROGRAM	6,960,000	30,432,000		37,392,000
TOTAL NEW APPROPRIATIONS	P 17,259,000	P 53,724,000	P 615,000	P 71,598,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Council for the Welfare of Children (CMC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) CMC's website.

The CMC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,299,000	P 23,292,000	P 615,000	P 34,206,000
Sub-total, General Administration and Support	10,299,000	23,292,000	615,000	34,206,000
Operations				
Coordination of government actions for the fulfillment of the rights of the child	6,960,000	30,432,000		37,392,000
CHILD RIGHTS COORDINATION PROGRAM	6,960,000	30,432,000		37,392,000
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,960,000	30,432,000		37,392,000
Sub-total, Operations	6,960,000	30,432,000		37,392,000
TOTAL NEW APPROPRIATIONS	P 17,259,000	P 53,724,000	P 615,000	P 71,598,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,209

Total Permanent Positions

13,209

Other Compensation Common to All

Personnel Economic Relief Allowance

600

Representation Allowance

192

Transportation Allowance

60

Clothing and Uniform Allowance

150

Honoraria

367

Mid-Year Bonus - Civilian

1,101

Year End Bonus

1,101

Cash Gift

125

Productivity Enhancement Incentive

125

Step Increment

33

Total Other Compensation Common to All

3,854

Other Benefits

PAG-IBIG Contributions

30

PhilHealth Contributions

136

Employees Compensation Insurance Premiums

30

Total Other Benefits

196

Total Personnel Services

17,259

Maintenance and Other Operating Expenses

Travelling Expenses

2,582

Training and Scholarship Expenses

1,870

Supplies and Materials Expenses

2,296

Utility Expenses

1,332

Communication Expenses

2,817

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

29,901

General Services

2,289

Repairs and Maintenance

1,160

Taxes, Insurance Premiums and Other Fees

350

Other Maintenance and Operating Expenses

Printing and Publication Expenses

4,387

Representation Expenses

3,127

Rent/Lease Expenses

91

Subscription Expenses

1,174

Other Maintenance and Operating Expenses

150

GENERAL APPROPRIATIONS ACT, FY 2021

Total Maintenance and Other Operating Expenses	53,724
Total Current Operating Expenditures	70,983
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	615
Total Capital Outlays	615
TOTAL NEW APPROPRIATIONS	71,598