

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 81,494,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,351,000	P 14,070,000	P	P 29,421,000
Operations	<u>6,209,000</u>	<u>43,469,000</u>	<u>2,395,000</u>	<u>52,073,000</u>
CHILD RIGHTS COORDINATION PROGRAM	<u>6,209,000</u>	<u>43,469,000</u>	<u>2,395,000</u>	<u>52,073,000</u>
TOTAL NEW APPROPRIATIONS	P <u>21,560,000</u>	P <u>57,539,000</u>	P <u>2,395,000</u>	P <u>81,494,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provision of this Act.

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/Projects

	<u>Current Operating Expenditures</u>			
	<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 <u>15,351,000</u>	P <u>14,070,000</u>	P	P <u>29,421,000</u>
Sub-total, General Administration and Support	<u>15,351,000</u>	<u>14,070,000</u>		<u>29,421,000</u>
Operations				

Coordination of government actions for the fulfillment of the rights of the child	<u>6,209,000</u>	<u>43,469,000</u>	<u>2,395,000</u>	<u>52,073,000</u>
CHILD RIGHTS COORDINATION PROGRAM	<u>6,209,000</u>	<u>43,469,000</u>	<u>2,395,000</u>	<u>52,073,000</u>
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	<u>6,209,000</u>	<u>39,469,000</u>	<u>1,195,000</u>	<u>46,873,000</u>
Project(s)				
Locally-Funded Project(s)		<u>4,000,000</u>	<u>1,200,000</u>	<u>5,200,000</u>
Monitoring/Operation of the Subaybay Bata		<u>4,000,000</u>	<u>1,200,000</u>	<u>5,200,000</u>
Sub-total, Operations	<u>6,209,000</u>	<u>43,469,000</u>	<u>2,395,000</u>	<u>52,073,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 21,560,000</u></u>	<u><u>P 57,539,000</u></u>	<u><u>P 2,395,000</u></u>	<u><u>P 81,494,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,487

Total Permanent Positions

16,487

Other Compensation Common to All

Personnel Economic Relief Allowance

672

Representation Allowance

360

Transportation Allowance

120

Clothing and Uniform Allowance

168

Honoraria

367

Mid-Year Bonus - Civilian

1,374

Year End Bonus

1,374

Cash Gift

140

Productivity Enhancement Incentive

140

Step / Step Increment

41

Total Other Compensation Common to All

4,756

Other Benefits

PAG-IBIG Contributions

34

PhilHealth Contributions

249

Employees Compensation Insurance Premiums

34

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	<u>317</u>
Total Personnel Services	<u>21,560</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,130
Training and Scholarship Expenses	5,458
Supplies and Materials Expenses	3,059
Utility Expenses	2,099
Communication Expenses	3,786
Awards/Rewards and Prizes	95
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	333
Professional Services	24,352
General Services	2,400
Repairs and Maintenance	570
Taxes, Insurance Premiums and Other Fees	223
Other Maintenance and Operating Expenses	
Advertising Expenses	29
Printing and Publication Expenses	3,109
Representation Expenses	2,564
Rent/Lease Expenses	60
Subscription Expenses	2,972
Other Maintenance and Operating Expenses	<u>4,300</u>
Total Maintenance and Other Operating Expenses	<u>57,539</u>
Total Current Operating Expenditures	<u>79,099</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>2,395</u>
Total Capital Outlays	<u>2,395</u>
TOTAL NEW APPROPRIATIONS	<u><u>81,494</u></u>