

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 144,085,000
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New Appropriations, by Program/Projects

Current Operating Expenditures			

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	24,675,000	P	17,247,000	P	2,275,000	P	44,197,000
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B. PROJECT(S)

TOTAL NEW APPROPRIATIONS	P	36,458,000	P	83,510,000	P	24,117,000	P	144,085,000
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1. Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- The CWC 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.

- ### New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,675,000	P 17,247,000	P 2,275,000	P 44,197,000
Sub-total, General Administration and Support		24,675,000	17,247,000	2,275,000	44,197,000
3000000000000000	Operations				
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	11,783,000	51,263,000	16,842,000	79,888,000

310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	11,783,000	51,263,000	16,842,000	79,888,000
Sub-total, Operations		11,783,000	51,263,000	16,842,000	79,888,000
Total, Regular Program(s)		36,458,000	68,510,000	19,117,000	124,085,000
Projects					
Locally-Funded Project(s)			15,000,000	5,000,000	20,000,000
310100200002000	MAKABATA Helpline		15,000,000	5,000,000	20,000,000
Sub-total, Operations		11,783,000	66,263,000	21,842,000	99,888,000
TOTAL NEW APPROPRIATIONS		P 36,458,000	P 83,510,000	P 24,117,000	P 144,085,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,880

Total Permanent Positions

27,880

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

432

Transportation Allowance

300

Clothing and Uniform Allowance

306

Honoraria

367

Mid-Year Bonus - Civilian

2,323

Year End Bonus

2,323

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

70

Total Other Compensation Common to All

7,855

Other Benefits

PAG-IBIG Contributions

61

PhilHealth Contributions

601

Employees Compensation Insurance Premiums

61

Total Other Benefits

723

Total Personnel Services

36,458

Maintenance and Other Operating Expenses

Travelling Expenses	2,916
Training and Scholarship Expenses	19,604
Supplies and Materials Expenses	4,160
Utility Expenses	1,552
Communication Expenses	3,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	334
Professional Services	29,379
General Services	2,400
Repairs and Maintenance	1,902
Taxes, Insurance Premiums and Other Fees	320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,310
Representation Expenses	4,663
Subscription Expenses	11,745
Total Maintenance and Other Operating Expenses	83,510

TOTAL CURRENT OPERATING EXPENDITURES	119,968

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	21,842
Transportation Equipment Outlay	1,600
Furniture, Fixtures and Books Outlay	675
Total Capital Outlays	24,117

TOTAL NEW APPROPRIATIONS	144,085
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