

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, including locally-funded projects, as indicated hereunder P 144,085,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 24,675,000	P 17,247,000	P 2,275,000	P 44,197,000
Operations	<u>11,783,000</u>	<u>51,263,000</u>	<u>16,842,000</u>	<u>79,888,000</u>
CHILD RIGHTS COORDINATION PROGRAM	<u>11,783,000</u>	<u>51,263,000</u>	<u>16,842,000</u>	<u>79,888,000</u>
Total, Regular Programs	<u>36,458,000</u>	<u>68,510,000</u>	<u>19,117,000</u>	<u>124,085,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>15,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
Total, Project(s)		<u>15,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 36,458,000</u>	<u>P 83,510,000</u>	<u>P 24,117,000</u>	<u>P 144,085,000</u>

Special Provision(s)

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:

- (a) URS or other electronic means for reports not covered by the URS; and
 (b) CWC's website.

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.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
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
Operations				
CHILD RIGHTS COORDINATION PROGRAM	11,783,000	51,263,000	16,842,000	79,888,000
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
PROJECT(S)				
Locally-Funded Project(s)				
MAKABATA Helpline		15,000,000	5,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		15,000,000	5,000,000	20,000,000
Total, Project(s)		15,000,000	5,000,000	20,000,000
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	<u>27,880</u>
Total Permanent Positions	<u>27,880</u>
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	<u>70</u>
Total Other Compensation Common to All	<u>7,855</u>
Other Benefits	
PAG-IBIG Contributions	61
PhilHealth Contributions	601
Employees Compensation Insurance Premiums	<u>61</u>
Total Other Benefits	<u>723</u>
Total Personnel Services	<u>36,458</u>
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	<u>11,745</u>
Total Maintenance and Other Operating Expenses	<u>83,510</u>
Total Current Operating Expenditures	<u>119,968</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	675

Machinery and Equipment Outlay	21,842
Transportation Equipment Outlay	<u>1,600</u>
Total Capital Outlays	<u>24,117</u>
TOTAL NEW APPROPRIATIONS	<u><u>144,085</u></u>