

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 146,615,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 28,197,000	P 13,328,000	P 1,800,000	P 43,325,000
Operations	<u>11,435,000</u>	<u>62,843,000</u>	<u>12,410,000</u>	<u>86,688,000</u>
CHILD RIGHTS COORDINATION PROGRAM	<u>11,435,000</u>	<u>62,843,000</u>	<u>12,410,000</u>	<u>86,688,000</u>
Total, Regular Programs	<u>39,632,000</u>	<u>76,171,000</u>	<u>14,210,000</u>	<u>130,013,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>16,602,000</u>		<u>16,602,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Total, Project(s)			<u>16,602,000</u>		<u>16,602,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>39,632,000</u>	P	<u>92,773,000</u>	P
			P	<u>14,210,000</u>	P
					<u>146,615,000</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:

- URS or other electronic means for reports not covered by the URS; and
- 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

	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	<u>28,197,000</u>	P	<u>13,328,000</u>	P	<u>1,800,000</u>	P	<u>43,325,000</u>
Sub-total, General Administration and Support		<u>28,197,000</u>		<u>13,328,000</u>		<u>1,800,000</u>		<u>43,325,000</u>
Operations								
CHILD RIGHTS COORDINATION PROGRAM		<u>11,435,000</u>		<u>62,843,000</u>		<u>12,410,000</u>		<u>86,688,000</u>
Policy Formulation and Coordination of the Implementation of Plans and Programs on the Fulfillment of the Rights of the Child		<u>11,435,000</u>		<u>62,843,000</u>		<u>12,410,000</u>		<u>86,688,000</u>
Sub-total, Operations		<u>11,435,000</u>		<u>62,843,000</u>		<u>12,410,000</u>		<u>86,688,000</u>
Sub-total, Programs		<u>39,632,000</u>		<u>76,171,000</u>		<u>14,210,000</u>		<u>130,013,000</u>
PROJECT(S)								
Locally-Funded Project(s)								
MAKABATA Helpline				<u>16,602,000</u>				<u>16,602,000</u>
Sub-total, Locally-Funded Project(s)				<u>16,602,000</u>				<u>16,602,000</u>
Total, Project(s)				<u>16,602,000</u>				<u>16,602,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>39,632,000</u>	P	<u>92,773,000</u>	P	<u>14,210,000</u>	P	<u>146,615,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>30,143</u>
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Total Permanent Positions	<u>30,143</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,320
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Representation Allowance	558
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Transportation Allowance	288
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Clothing and Uniform Allowance	385
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Honoraria	368
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Mid-Year Bonus - Civilian	2,512
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Year End Bonus	2,512
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Cash Gift	275
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Productivity Enhancement Incentive	275
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Step Increment	<u>76</u>
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Total Other Compensation Common to All	<u>8,569</u>
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Other Benefits

PRG-IBIG Contributions	132
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PhilHealth Contributions	712
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Employees Compensation Insurance Premiums	66
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Loyalty Award - Civilian	<u>10</u>
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Total Other Benefits	<u>920</u>
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Total Personnel Services	<u>39,632</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,737
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Training and Scholarship Expenses	22,611
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Supplies and Materials Expenses	3,511
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Utility Expenses	1,234
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Communication Expenses	1,838
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	334
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Professional Services	45,042
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General Services	2,150
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Repairs and Maintenance	680
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Taxes, Insurance Premiums and Other Fees	408
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Other Maintenance and Operating Expenses	
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Advertising Expenses	1,500
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Printing and Publication Expenses	161
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Representation Expenses	1,432
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Subscription Expenses	<u>10,135</u>
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GENERAL APPROPRIATIONS ACT, FY 2025

Total Maintenance and Other Operating Expenses	<u>92,773</u>
Total Current Operating Expenditures	<u>132,405</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	12,410
Transportation Equipment Outlay	<u>1,800</u>
Total Capital Outlays	<u>14,210</u>
TOTAL NEW APPROPRIATIONS	<u><u>146,615</u></u>