

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 94,884,000
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New Appropriations, by Program

	<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 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000
Operations	9,360,000	59,569,000	50,000	68,979,000
CHILD RIGHTS COORDINATION PROGRAM	9,360,000	59,569,000	50,000	68,979,000
TOTAL NEW APPROPRIATIONS	P 18,835,000	P 70,654,000	P 5,395,000	P 94,884,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000

Sub-total, General Administration and Support	9,475,000	11,085,000	5,345,000	25,905,000
Operations				
Coordination of government actions for the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
CHILD RIGHTS COORDINATION PROGRAM	9,360,000	59,569,000	50,000	68,979,000
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
Sub-total, Operations	9,360,000	59,569,000	50,000	68,979,000
TOTAL NEW APPROPRIATIONS	P 18,835,000	P 79,654,000	P 5,395,000	P 94,884,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

14,156

Total Permanent Positions

14,156

Other Compensation Common to All

Personnel Economic Relief Allowance

696

Representation Allowance

420

Transportation Allowance

180

Clothing and Uniform Allowance

145

Honoraria

367

Mid-Year Bonus - Civilian

1,180

Year End Bonus

1,180

Cash Gift

145

Step Increment

35

Productivity Enhancement Incentive

145

Total Other Compensation Common to All

4,493

Other Benefits

PAS-IBIG Contributions

35

PhilHealth Contributions

116

Employees Compensation Insurance Premiums

35

Total Other Benefits

186

GENERAL APPROPRIATIONS ACT, FY 2018

Total Personnel Services	18,835

Maintenance and Other Operating Expenses	
Travelling Expenses	6,354
Training and Scholarship Expenses	6,958
Supplies and Materials Expenses	7,369
Utility Expenses	1,311
Communication Expenses	1,019
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	27,643
General Services	1,534
Repairs and Maintenance	965
Taxes, Insurance Premiums and Other Fees	167
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	734
Representation Expenses	3,343
Rent/Lease Expenses	136
Subscription Expenses	64
Other Maintenance and Operating Expenses	12,759

Total Maintenance and Other Operating Expenses	70,654

Total Current Operating Expenditures	89,489

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,200
Machinery and Equipment Outlay	1,195

Total Capital Outlays	5,395

TOTAL NEW APPROPRIATIONS	94,884
