

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 68,446,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 11,642,000	P 11,928,000	P 8,600,000	P 32,170,000
3000000000000000	Operations	6,023,000	30,253,000		36,276,000
	CHILD RIGHTS COORDINATION PROGRAM	6,023,000	30,253,000		36,276,000
	TOTAL NEW APPROPRIATIONS	P 17,665,000	P 42,181,000	P 8,600,000	P 68,446,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,642,000	P 11,928,000	P 8,600,000	P 32,170,000
	Sub-total, General Administration and Support	11,642,000	11,928,000	8,600,000	32,170,000
3000000000000000	Operations				
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	6,023,000	30,253,000		36,276,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	6,023,000	30,253,000		36,276,000

310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,023,000	30,253,000	36,276,000
Sub-total, Operations		6,023,000	30,253,000	36,276,000
TOTAL NEW APPROPRIATIONS		P 17,665,000	P 42,181,000	P 8,600,000 P 68,446,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

13,464

Total Basic Pay

13,464

## Other Compensation Common to All

Personnel Economic Relief Allowance

600

Representation Allowance

300

Transportation Allowance

60

Clothing and Uniform Allowance

150

Honoraria

367

Mid-Year Bonus - Civilian

1,123

Year End Bonus

1,123

Cash Gift

125

Productivity Enhancement Incentive

125

Step Increment

34

Total Other Compensation Common to All

4,007

## Other Benefits

PAG-IBIG Contributions

30

PhilHealth Contributions

134

Employees Compensation Insurance Premiums

30

Total Other Benefits

194

Total Personnel Services

17,665

## Maintenance and Other Operating Expenses

Traveling Expenses

1,247

Training and Scholarship Expenses

6,346

Supplies and Materials Expenses

2,557

Utility Expenses

1,332

Communication Expenses

1,384

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	298
Professional Services	13,446
General Services	1,665
Repairs and Maintenance	965
Taxes, Insurance Premiums and Other Fees	188
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	840
Representation Expenses	2,614
Rent/Lease Expenses	1,449
Subscription Expenses	100
Other Maintenance and Operating Expenses	7,750
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Total Maintenance and Other Operating Expenses	42,181
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Total Current Operating Expenditures	59,846
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,200
Transportation Equipment Outlay	4,400
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Total Capital Outlays	8,600
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TOTAL NEW APPROPRIATIONS	68,446
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