

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 48,456,000
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New Appropriations, by Program/Projects
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	<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 4,663,000	P 11,474,000	P 500,000	P 16,637,000
Operations	6,740,000	24,566,000	513,000	31,819,000
NFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
Total, Programs	11,403,000	36,040,000	1,013,000	48,456,000
TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000

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
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	<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 4,663,000	P 11,474,000	P 500,000	P 16,637,000
Sub-total, General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
Operations				
NFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,740,000	24,566,000	513,000	31,819,000
Sub-total, Operations	6,740,000	24,566,000	513,000	31,819,000
Total Programs and Activities	11,403,000	36,040,000	1,013,000	48,456,000
TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

8,776

Total Permanent Positions

8,776

Other Compensation Common to All

Personnel Economic Relief Allowance

600

Representation Allowance

252

Transportation Allowance

120

Clothing and Uniform Allowance

125

Honoraria

367

Year End Bonus

731

Cash Gift

125

Step Increment

37

Productivity Enhancement Incentive

125

Total Other Compensation Common to All

2,482

Other Benefits

PAG-IBIG Contributions

30

PhilHealth Contributions

85

Employees Compensation Insurance Premiums

30

Total Other Benefits

145

Total Personnel Services

11,403

Maintenance and Other Operating Expenses

Travelling Expenses

1,890

Training and Scholarship Expenses

12,302

Supplies and Materials Expenses

1,802

Utility Expenses

1,254

Communication Expenses

904

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

298

Professional Services

9,605

General Services

1,492

Repairs and Maintenance

1,798

Taxes, Insurance Premiums and Other Fees

300

Other Maintenance and Operating Expenses

Advertising Expenses

26

Printing and Publication Expenses

1,012

Representation Expenses

2,607

Rent/Lease Expenses

710

Subscription Expenses	22
Other Maintenance and Operating Expenses	18

Total Maintenance and Other Operating Expenses	36,040

Total Current Operating Expenditures	47,443

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,013

Total Capital Outlays	1,013

Total Programs/Locally-Funded Project(s)	48,456

TOTAL NEW APPROPRIATIONS	48,456
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