

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 54,417,000
 =====

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> |
| PROGRAMS | | | | |
| General Administration and Support | P 11,898,000 P | 10,417,000 P | 1,020,000 P | 23,335,000 |
| Operations | 8,392,000 | 22,690,000 | | 31,082,000 |
| NFO 1: CHILD WELFARE POLICY SERVICES | 8,392,000 | 22,690,000 | | 31,082,000 |
| Total, Programs | 20,290,000 | 33,107,000 | 1,020,000 | 54,417,000 |
| TOTAL NEW APPROPRIATIONS | P 20,290,000 P | 33,107,000 P | 1,020,000 P | 54,417,000 |

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 11,855,000 P | 10,417,000 P | 1,020,000 P | 23,292,000 |

| | | | | |
|--|----------------|--------------|-------------|------------|
| Administration of Personnel Benefitss | 43,000 | | | 43,000 |
| Sub-total, General Administration and Support | 11,898,000 | 10,417,000 | 1,020,000 | 23,335,000 |
| Operations | | | | |
| MFO 1: CHILD WELFARE POLICY SERVICES | 8,392,000 | 22,690,000 | | 31,082,000 |
| Formulate policies and coordinate the implementation of all laws for the welfare of children and youth | 8,392,000 | 22,690,000 | | 31,082,000 |
| Sub-total, Operations | 8,392,000 | 22,690,000 | | 31,082,000 |
| Total Programs and Activities | 20,290,000 | 33,107,000 | 1,020,000 | 54,417,000 |
| TOTAL NEW APPROPRIATIONS | P 20,290,000 P | 33,107,000 P | 1,020,000 P | 54,417,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

12,855

Total Permanent Positions

12,855

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

1,072

Year End Bonus

1,072

Cash Gift

145

Step Increment

75

Productivity Enhancement Incentive

145

Total Other Compensation Common to All

4,317

Other Benefits

PAG-IBIG Contributions

35

PhilHealth Contributions

101

Employees Compensation Insurance Premiums

35

Terminal Leave

2,947

Total Other Benefits

3,118

Total Personnel Services

20,290

GENERAL APPROPRIATIONS ACT, FY 2017

Maintenance and Other Operating Expenses

| | |
|---|--------|
| Travelling Expenses | 766 |
| Training and Scholarship Expenses | 10,239 |
| Supplies and Materials Expenses | 1,921 |
| Utility Expenses | 1,311 |
| Communication Expenses | 929 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 298 |
| Professional Services | 11,500 |
| General Services | 1,492 |
| Repairs and Maintenance | 965 |
| Taxes, Insurance Premiums and Other Fees | 167 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 1,492 |
| Representation Expenses | 1,717 |
| Rent/Lease Expenses | 110 |
| Subscription Expenses | 64 |
| Other Maintenance and Operating Expenses | 136 |

| | |
|---|---------------|
| Total Maintenance and Other Operating Expenses | 33,107 |
|---|---------------|

| | |
|---|---------------|
| Total Current Operating Expenditures | 53,397 |
|---|---------------|

Capital Outlays

| | |
|--------------------------------------|-----|
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 980 |
| Intangible Assets Outlay | 40 |

| | |
|------------------------------|--------------|
| Total Capital Outlays | 1,020 |
|------------------------------|--------------|

| | |
|---|---------------|
| Total Programs/Locally-Funded Project(s) | 54,417 |
|---|---------------|

| | |
|---------------------------------|---------------|
| TOTAL NEW APPROPRIATIONS | 54,417 |
|---------------------------------|---------------|