

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 38,297,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 4,618,000	P 10,823,000	P 1,450,000	P 16,891,000
Operations	6,694,000	14,562,000	150,000	21,406,000
NFO I: CHILD WELFARE POLICY SERVICES	6,694,000	14,562,000	150,000	21,406,000
Total, Programs	11,312,000	25,385,000	1,600,000	38,297,000
TOTAL NEW APPROPRIATIONS	P 11,312,000	P 25,385,000	P 1,600,000	P 38,297,000

New Appropriations, by Central/Regional Allocation
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 11,312,000	P 25,385,000	P 1,600,000	P 38,297,000
National Capital Region (NCR)	11,312,000	25,385,000	1,600,000	38,297,000
TOTAL NEW APPROPRIATIONS	P 11,312,000	P 25,385,000	P 1,600,000	P 38,297,000

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 4,618,000	P 10,823,000	P 1,450,000	P 16,891,000
Sub-total, General Administration and Support	4,618,000	10,823,000	1,450,000	16,891,000
Operations				
MFO 1: CHILD WELFARE POLICY SERVICES	6,694,000	14,562,000	150,000	21,406,000
Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,694,000	14,562,000	150,000	21,406,000
Sub-total, Operations	6,694,000	14,562,000	150,000	21,406,000
Total Programs and Activities	11,312,000	25,385,000	1,600,000	38,297,000
TOTAL NEW APPROPRIATIONS	P 11,312,000	P 25,385,000	P 1,600,000	P 38,297,000

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

8,775

Total Permanent Positions

8,775

Other Compensation Common to All

Personnel Economic Relief Allowance

600

GENERAL APPROPRIATIONS ACT, FY 2015

Representation Allowance	252
Transportation Allowance	120
Clothing and Uniform Allowance	125
Productivity Incentive Allowance	50
Honoraria	367
Year End Bonus	731
Cash Gift	125
Step Increment	22
Total Other Compensation Common to All	2,392
Other Benefits	
PAG-IBIG Contributions	30
PhilHealth Contributions	85
Employees Compensation Insurance Premiums	30
Total Other Benefits	145
Total Personnel Services	11,312
Maintenance and Other Operating Expenses	
Travelling Expenses	1,265
Training and Scholarship Expenses	5,760
Supplies and Materials Expenses	1,417
Utility Expenses	1,210
Communication Expenses	880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	6,700
General Services	1,492
Repairs and Maintenance	1,746
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	1,155
Representation Expenses	2,458
Rent/Lease Expenses	538
Subscription Expenses	22
Other Maintenance and Operating Expenses	119
Total Maintenance and Other Operating Expenses	25,385
Total Current Operating Expenditures	36,697
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	500
Transportation Equipment Outlay	1,100
Total Capital Outlays	1,600
Total Programs/Locally-Funded Project(s)	38,297
TOTAL NEW APPROPRIATIONS	38,297