

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder..... P 27,934,000  
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New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,374,000	P 8,996,000	P 365,000	P 14,735,000
Sub-Total, General Administration and Support	----- 5,374,000	----- 8,996,000	----- 365,000	----- 14,735,000
II. Operations				
a. Policy Formulation and Coordination	6,219,000	6,980,000		13,199,000
1. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	----- 6,219,000	----- 6,980,000		----- 13,199,000
Sub-Total, Operations	----- 6,219,000	----- 6,980,000		----- 13,199,000
TOTAL NEW APPROPRIATIONS	P 11,593,000	P 15,976,000	P 365,000	P 27,934,000
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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:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,374,000	P 8,996,000	P 365,000	P 14,735,000
Sub-Total, General Administration and Support	----- 5,374,000	----- 8,996,000	----- 365,000	----- 14,735,000
II. Operations				
a. Policy Formulation and Coordination				
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	6,219,000	6,980,000		13,199,000
Sub-Total, Operations	----- 6,219,000	----- 6,980,000		----- 13,199,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,593,000	P 15,976,000	P 365,000	P 27,934,000
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New Appropriations, by Object of Expenditures  
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 (In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian				8,832
Total Salaries/Wages				----- 8,832

Other Compensation

Representation Allowance				465
Honoraria				367
Year-End Bonus				882
Step Increments for Length of Service				23
Personnel Economic Relief Allowance				696
Clothing/Uniform Allowance				116
Productivity Incentive Benefits				58

Total Other Compensation				----- 2,607
Gross Compensation				----- 11,439

Fixed Personnel Expenditures

PAG-IBIG Contributions				36
Health Insurance Premiums				82
Employees Compensation Insurance Premiums (ECIP)				36

Total Fixed Personnel Expenditures	154
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Total Personal Services	11,593
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,308
Communication Expenses	850
Repair and Maintenance	1,746
Supplies and Materials	1,388
Rents	158
Utility Expenses	1,152
Training and Scholarship Expenses	972
Extraordinary and Miscellaneous Expenses	677
Taxes, Insurance Premiums and Other Fees	411
Professional Services	4,353
Printing and Binding Expenses	294
Advertising Expenses	25
Representation Expenses	2,620
Subscription Expenses	22
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Total Maintenance and Other Operating Expenses	15,976
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Total Current Operating Expenditures	27,569
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Capital Outlays	
Office Equipment, Furniture and Fixtures	365
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Total Capital Outlays	365
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Total Programs/Locally-Funded Projects	27,934
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TOTAL NEW APPROPRIATIONS	27,934
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