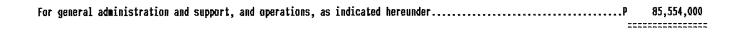
E. JUYENILE JUSTICE AND WELFARE COUNCIL



Mew Appropriations, by Program/Projects

Current_Operating_Expenditures

	Maintenance and Other		
Personnel	Operating	Capital	
Services	Expenses	<u>Outlays</u>	 Total_

GENERAL APPROPRIATIONS ACT, FY 2017

PROGRAMS

General Administration and Support	P	13,671,000 P	6,078,000 P	p	19,749,000
Operations		15,690,000	44,431,000	5,684,000	65,805,000
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW		15,690,000	44,431,000	5,684,000	65,805,000
Total, Programs		29,361,000	50,509,000	5,684,000	85,554,000
TOTAL NEW APPROPRIATIONS	P	29,361,000 P	50,509,000 P	5,684,000 P	85,554,000

Special Provision(s)

(In Thousand Pesos)

A. Programs/Locally-Funded_Project(s)

Current Operating Expenditures

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

Current Operating Expenditures

-			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
	General Administration and Support					
	General Administration and Support Services	p	13,587,000 P	6,078,000 P	Р	19,665,000
	Administration of Personnel Benefits		84,000			84,000
Sub-total,	General Administration and Support		13,671,000	6,078,000		19,749,000
	Operations	_ `				
	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT MITH THE LAW		15,690,000	44,431,000	5,684,000	65,805,000
	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law		15,690,000	44,431,000	5,684,000	65,805,000
Sub-total,	Operations		15,690,000	44,431,000	5,684,000	65,805,000
Total Prog	rams and Activities		29,361,000	50,509,000	5,684,000	85,554,000
TOTAL NEW A	APPROPRIATIONS	p		50,509,000 P		
New Appropr	riations, by Object of Expenditures	==			=======================================	

Personnel Services

Civilian Personnel

Permanent Positions

\cdot	
Basic Salary	20,966
Total Permanent Positions	20,966
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,368
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	285
Mid-Year Bonus - Civilian	1,747
Year End Bonus	1,747
Cash Gift	285
	203 136
Step Increment	
Productivity Enhancement Incentive	285
Total Other Compensation Common to All	6,297
Other Compensation for Specific Group	
Magna Carta for Public Social Morkers	1,781
Total Other Compensation for Specific Group	1,781
Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	69
Total Other Benefits	317
Total Personnel Services	29,361
Maintenance and Other Operating Expenses	
Haziraniano ana sanar sporazzi a naponono	
Travelling Expenses	2,950
Training and Scholarship Expenses	20,540
Supplies and Materials Expenses	3,101
Utility Expenses	516
Communication Expenses	1,464
Confidential, Intelligence and Extraordinary Expenses	·
Extraordinary and Miscellaneous Expenses	118
Professional Services	11,712
General Services	1,531
Repairs and Maintenance	473
Taxes, Insurance Premiums and Other Fees	110
Other Maintenance and Operating Expenses	
Advertising Expenses	1,230
Printing and Publication Expenses	1,092
Representation Expenses	3,597
Rent/Lease Expenses	
kent/lease Expenses Subscription Expenses	2,015
	15 45
Other Maintenance and Operating Expenses	43
Total Maintenance and Other Operating Expenses	50,509

85,554

TOTAL NEW APPROPRIATIONS