

F. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 111,084,000
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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 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Operations	11,326,000	42,904,000	3,730,000	57,960,000
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	11,326,000	42,904,000	3,730,000	57,960,000
Total, Programs	18,750,000	47,729,000	4,605,000	71,084,000
PROJECT(S)				
Locally-Funded Project(s)			40,000,000	40,000,000
Total, Project(s)			40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 18,750,000	P 47,729,000	P 44,605,000	P 111,084,000

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 Administration and Support Services	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Sub-total, General Administration and Support	7,424,000	4,825,000	875,000	13,124,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations				
WFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW				
	11,326,000	42,904,000	3,730,000	57,960,000

Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	11,326,000	42,904,000	3,730,000	57,960,000

Sub-total, Operations	11,326,000	42,904,000	3,730,000	57,960,000

Total Programs and Activities	18,750,000	47,729,000	4,605,000	71,084,000

Locally-Funded Project(s)				
Buildings and Other Structures			40,000,000	40,000,000

School Buildings			40,000,000	40,000,000

Building design of Bahay Pag-asa			40,000,000	40,000,000

Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000

Total Project(s)			40,000,000	40,000,000

TOTAL NEW APPROPRIATIONS	P 18,750,000	P 47,729,000	P 44,605,000	P 111,084,000
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New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Project(s)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				13,615

Total Permanent Positions				13,615

Other Compensation Common to All				
Personnel Economic Relief Allowance				1,032
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				215
Year End Bonus				1,135
Cash Gift				215
Step Increment				64
Productivity Enhancement Incentive				215

Total Other Compensation Common to All				3,116

Other Compensation for Specific Group	
Magna Carta for Public Social Workers	1,781

Total Other Compensation for Specific Group	1,781

Other Benefits	
PAG-IBIG Contributions	52
PhilHealth Contributions	134
Employees Compensation Insurance Premiums	52

Total Other Benefits	238

Total Personnel Services	18,750

Maintenance and Other Operating Expenses	
Travelling Expenses	5,850
Training and Scholarship Expenses	28,766
Supplies and Materials Expenses	2,355
Utility Expenses	233
Communication Expenses	1,766
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,531
General Services	448
Repairs and Maintenance	630
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,800
Representation Expenses	1,050
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	2
Subscription Expenses	15
Other Maintenance and Operating Expenses	35

Total Maintenance and Other Operating Expenses	47,729

Total Current Operating Expenditures	66,479

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	3,645
Furniture, Fixtures and Books Outlay	350
Intangible Assets Outlay	610

Total Capital Outlays	44,605

Total Programs/Locally-Funded Project(s)	111,084

TOTAL NEW APPROPRIATIONS	111,084
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