

E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 85,554,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

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

General Administration and Support	P	13,671,000	P	6,078,000	P	19,749,000
Operations		15,690,000		44,431,000		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		65,805,000
Total, Programs		29,361,000		50,509,000		85,554,000
TOTAL NEW APPROPRIATIONS	P	29,361,000	P	50,509,000	P	85,554,000

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

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Administration and Support Services	P	13,587,000	P	6,078,000	P	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 WITH THE LAW		15,690,000		44,431,000		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		65,805,000
Sub-total, Operations		15,690,000		44,431,000		65,805,000
Total Programs and Activities		29,361,000		50,509,000		85,554,000
TOTAL NEW APPROPRIATIONS	P	29,361,000	P	50,509,000	P	85,554,000

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	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
Step Increment	136
Productivity Enhancement Incentive	285
Total Other Compensation Common to All	6,297
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	69
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	69
Total Other Benefits	317
Total Personnel Services	29,361
Maintenance and Other Operating Expenses	
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	2,015
Subscription Expenses	15
Other Maintenance and Operating Expenses	45
Total Maintenance and Other Operating Expenses	50,509

Total Current Operating Expenditures	79,870
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	150
Intangible Assets Outlay	5,534
Total Capital Outlays	5,684
TOTAL NEW APPROPRIATIONS	85,554