

E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally funded project, as indicated hereunder.....P 213,183,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support	P 17,162,000	P 6,161,000	P	P 23,323,000
30000000000000	Operations	18,011,000	50,004,000	1,845,000	69,860,000
	Total, Programs	35,173,000	56,165,000	1,845,000	93,183,000
PROJECT(S)					
00000020000000	Locally-Funded Project(s)			120,000,000	120,000,000
	Total, Project(s)			120,000,000	120,000,000
	TOTAL NEW APPROPRIATIONS	P 35,173,000	P 56,165,000	P 121,845,000	P 213,183,000

New Appropriations, by Programs/Activities/Projects

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,162,000	P 6,161,000		P 23,323,000
	Sub-total, General Administration and Support	17,162,000	6,161,000		23,323,000
30000000000000	Operations				
31000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	18,011,000	50,004,000	121,845,000	189,860,000
31010000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	121,845,000	189,860,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	18,011,000	50,004,000	1,845,000	69,860,000
Projects					
Locally-Funded Project(s)					

310100200001000	Building and Other Structures - Construction of Bahay Pag-Asa			120,000,000	120,000,000
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	Sub-total, Locally-Funded Project(s)			120,000,000	120,000,000
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	Sub-total, Projects			120,000,000	120,000,000
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	Sub-total, Operations	18,011,000	50,004,000	121,845,000	189,860,000
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	TOTAL NEW APPROPRIATIONS	P 35,173,000	P 56,165,000	P 121,845,000	P 213,183,000
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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

25,725

Total Permanent Positions

25,725

Other Compensation Common to All

Personnel Economic Relief Allowance

1,464

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

305

Mid-Year Bonus - Civilian

2,144

Year End Bonus

2,144

Cash Gift

305

Step Increment

64

Productivity Enhancement Incentive

305

Total Other Compensation Common to All

7,295

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

1,781

Total Other Compensation for Specific Groups

1,781

Other Benefits

PAG-IBIG Contributions

73

PhilHealth Contributions

226

Employees Compensation Insurance Premiums

73

Total Other Benefits

372

Total Personnel Services

35,173

Maintenance and Other Operating Expenses

Travelling Expenses	4,335
Training and Scholarship Expenses	22,714
Supplies and Materials Expenses	4,589
Utility Expenses	597
Communication Expenses	1,802
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11,256
General Services	870
Repairs and Maintenance	765
Taxes, Insurance Premiums and Other Fees	105
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	1,965
Representation Expenses	4,165
Rent/Lease Expenses	2,240
Subscription Expenses	249
Other Maintenance and Operating Expenses	225

Total Maintenance and Other Operating Expenses	56,165

Total Current Operating Expenditures	91,338

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	1,845

Total Capital Outlays	121,845

Total Programs/Locally-Funded Project(s)	213,183

TOTAL NEW APPROPRIATIONS	213,183
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