

## 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  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 17,162,000	P 6,161,000		P 23,323,000
Operations	18,011,000	50,004,000	121,845,000	189,860,000
JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	121,845,000	189,860,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 35,173,000</b>	<b>P 56,165,000</b>	<b>P 121,845,000</b>	<b>P 213,183,000</b>

Special Provision(s)

1. National Budget for Bahay Pag-asa. The amount appropriated herein for the construction of Bahay Pag-asa shall be utilized in accordance with Republic Act (R.A.) No. 9344 as amended by R.A. No. 10630.

The Juvenile Justice and Welfare Council (JJWC) shall ensure the proper implementation of each infrastructure projects through the conduct of regular monitoring of the progress of the project in accordance with the approved program of works, designs, architectural and engineering plans.

2. 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>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	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
Operations				
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
JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	121,845,000	189,860,000

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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 Group

Magna Carta for Public Social Workers 1,781

Total Other Compensation for Specific Group 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

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>56,165</b>
<b>Total Current Operating Expenditures</b>	<b>91,338</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	1,845
<b>Total Capital Outlays</b>	<b>121,845</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>213,183</b>

**GENERAL SUMMARY  
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 5,792,597,000	P 132,979,150,000	P 781,732,000	P 1,843,452,000	P 141,396,931,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	18,835,000	70,654,000		5,395,000	94,884,000
C. INTER-COUNTRY ADOPTION BOARD	17,797,000	31,217,000		5,927,000	54,941,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	28,897,000	18,177,000		7,423,000	54,497,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	35,173,000	56,165,000		121,845,000	213,183,000
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT</b>	<b>P 5,893,299,000</b>	<b>P 133,155,363,000</b>	<b>P 781,732,000</b>	<b>P 1,984,042,000</b>	<b>P 141,814,436,000</b>