

D. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder..... P 1,090,566,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 16,292,000	P 6,455,000	P	P 22,747,000
3000000000000000	Operations	20,535,000	244,529,000	802,755,000	1,067,819,000
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	JUVENILE JUSTICE AND WELFARE PROGRAM	20,535,000	244,529,000	802,755,000	1,067,819,000
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	TOTAL NEW APPROPRIATIONS	P 36,827,000	P 250,984,000	P 802,755,000	P 1,090,566,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 16,292,000	P 6,455,000		P 22,747,000
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	Sub-total, General Administration and Support	16,292,000	6,455,000		22,747,000
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3000000000000000	Operations				
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile				

	Intervention programs and activities improved	20,535,000	244,529,000	802,755,000	1,067,819,000
31010000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	20,535,000	244,529,000	802,755,000	1,067,819,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	20,535,000	44,529,000	2,755,000	67,819,000
Projects					
	Locally-Funded Project(s)		200,000,000	800,000,000	1,000,000,000
310100200002000	Construction/repair/rehabilitation and operation of Bahay Pag-Asa Centers		200,000,000	800,000,000	1,000,000,000
	Sub-total, Operations	20,535,000	244,529,000	802,755,000	1,067,819,000
	TOTAL NEW APPROPRIATIONS	P 36,827,000	P 250,984,000	P 802,755,000	P 1,090,566,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

27,119

Total Basic Pay

27,119

Other Compensation Common to All

Personnel Economic Relief Allowance

1,464

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

366

Mid-Year Bonus - Civilian

2,260

Year End Bonus

2,260

Cash Gift

305

Productivity Enhancement Incentive

305

Step Increment

68

Total Other Compensation Common to All

7,472

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	309
Employees Compensation Insurance Premiums	73

Total Other Benefits	455

Total Personnel Services	36,827

Maintenance and Other Operating Expenses	
Travelling Expenses	4,283
Training and Scholarship Expenses	16,816
Supplies and Materials Expenses	3,454
Utility Expenses	781
Communication Expenses	2,615
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,449
General Services	1,884
Repairs and Maintenance	671
Financial Assistance/Subsidy	200,000
Taxes, Insurance Premiums and Other Fees	155
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	1,025
Representation Expenses	6,843
Rent/Lease Expenses	2,337
Subscription Expenses	557
Other Maintenance and Operating Expenses	1,916

Total Maintenance and Other Operating Expenses	250,984

Total Current Operating Expenditures	287,811

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	700,000
Machinery and Equipment Outlay	2,755
Furniture, Fixtures and Books Outlay	100,000

Total Capital Outlays	802,755

TOTAL NEW APPROPRIATIONS	1,090,566
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