

D. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 101,698,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support	P	18,059,000	P	5,637,000	P	23,696,000
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310100200003000	Establishment of Bahay Pag-Asa in the Province of Sorsogon		10,000,000		10,000,000
Sub-total, Operations		22,057,000	55,507,000	438,000	78,002,000
TOTAL NEW APPROPRIATIONS		P 40,116,000	P 61,144,000	P 438,000	P 101,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

29,333

Total Permanent Positions

29,333

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

390

Mid-Year Bonus - Civilian

2,444

Year End Bonus

2,444

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

74

Total Other Compensation Common to All

8,126

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

78

PhilHealth Contributions

328

Employees Compensation Insurance Premiums

78

Terminal Leave

392

Total Other Benefits

876

Total Personnel Services

40,116

Maintenance and Other Operating Expenses

Travelling Expenses

6,555

Training and Scholarship Expenses

17,267

Supplies and Materials Expenses

5,320

Utility Expenses

795

Communication Expenses

1,486

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

8,193

General Services

1,060

Repairs and Maintenance	1,000
Financial Assistance/Subsidy	10,000
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	500
Representation Expenses	4,100
Rent/Lease Expenses	3,166
Subscription Expenses	521
Other Maintenance and Operating Expenses	563
Total Maintenance and Other Operating Expenses	61,144
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TOTAL CURRENT OPERATING EXPENDITURES	101,260
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	438
Total Capital Outlays	438
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TOTAL NEW APPROPRIATIONS	101,698
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