

D. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..P 125,272,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	20,469,000	P 5,084,000	P	25,553,000
Operations		24,440,000	72,796,000	2,483,000	99,719,000
JUVENILE JUSTICE AND WELFARE PROGRAM		24,440,000	72,796,000	2,483,000	99,719,000
TOTAL NEW APPROPRIATIONS	P	44,909,000	P 77,880,000	P 2,483,000	P 125,272,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Juvenile Justice and Welfare Council (JJWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) JJWC's website.

The JJWC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	20,469,000	P 5,084,000	P	25,553,000
Sub-total, General Administration and Support		20,469,000	5,084,000		25,553,000
Operations					
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		24,440,000	72,796,000	2,483,000	99,719,000
JUVENILE JUSTICE AND WELFARE PROGRAM		24,440,000	72,796,000	2,483,000	99,719,000
Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law		24,440,000	52,796,000	2,483,000	79,719,000

Project(s)				
Locally-Funded Project(s)		20,000,000		20,000,000
Financial assistance to the Provincial Government of Davao del Norte for the establishment of Bahay Pag-Asa		10,000,000		10,000,000
Financial assistance to the City Government of Alaminos City for the establishment of Bahay Pag-Asa		10,000,000		10,000,000
Sub-total, Operations	24,440,000	72,796,000	2,483,000	99,719,000
TOTAL NEW APPROPRIATIONS	P 44,909,000	P 77,880,000	P 2,483,000	P 125,272,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				32,083
Total Permanent Positions				32,083
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,584
Representation Allowance				282
Transportation Allowance				282
Clothing and Uniform Allowance				396
Mid-Year Bonus - Civilian				2,674
Year End Bonus				2,674
Cash Gift				330
Productivity Enhancement Incentive				330
Step Increment				80
Total Other Compensation Common to All				8,632
Other Compensation for Specific Groups				
Magna Carta for Public Social Workers				3,688
Total Other Compensation for Specific Groups				3,688
Other Benefits				
PAG-IBIG Contributions				80
PhilHealth Contributions				346
Employees Compensation Insurance Premiums				80
Total Other Benefits				506
Total Personnel Services				44,909

## Maintenance and Other Operating Expenses

Travelling Expenses	5,100
Training and Scholarship Expenses	17,040
Supplies and Materials Expenses	4,105
Utility Expenses	696
Communication Expenses	2,747
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	11,911
General Services	2,080
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	20,000
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	300
Representation Expenses	6,400
Rent/Lease Expenses	3,158
Subscription Expenses	436
Other Maintenance and Operating Expenses	1,471

Total Maintenance and Other Operating Expenses	77,880
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Total Current Operating Expenditures	122,789
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## Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,483

Total Capital Outlays	2,483
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## TOTAL NEW APPROPRIATIONS

125,272
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