

D. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 186,826,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 21,512,000	P 5,535,000	P	P 27,047,000
Operations	<u>24,495,000</u>	<u>134,191,000</u>	<u>1,093,000</u>	<u>159,779,000</u>
JUVENILE JUSTICE AND WELFARE PROGRAM	<u>24,495,000</u>	<u>134,191,000</u>	<u>1,093,000</u>	<u>159,779,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 46,007,000</u>	<u>P 139,726,000</u>	<u>P 1,093,000</u>	<u>P 186,826,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>21,512,000</u>	P <u>5,535,000</u>	P	P <u>27,047,000</u>
Sub-total, General Administration and Support	<u>21,512,000</u>	<u>5,535,000</u>		<u>27,047,000</u>
Operations				
Coordination of government actions for the implementation of the juvenile intervention				

GENERAL APPROPRIATIONS ACT, FY 2022

programs and activities improved	<u>24,495,000</u>	<u>134,191,000</u>	<u>1,093,000</u>	<u>159,779,000</u>
JUVENILE JUSTICE AND WELFARE PROGRAM	<u>24,495,000</u>	<u>134,191,000</u>	<u>1,093,000</u>	<u>159,779,000</u>
Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	<u>24,495,000</u>	<u>59,191,000</u>	<u>1,093,000</u>	<u>84,779,000</u>
Project(s)				
Locally-Funded Project(s)		<u>75,000,000</u>		<u>75,000,000</u>
Operation and Maintenance of Bahay Pag-Asa		<u>75,000,000</u>		<u>75,000,000</u>
Sub-total, Operations	<u>24,495,000</u>	<u>134,191,000</u>	<u>1,093,000</u>	<u>159,779,000</u>
TOTAL NEW APPROPRIATIONS	P <u>46,007,000</u>	P <u>139,726,000</u>	P <u>1,093,000</u>	P <u>186,826,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,274

Total Permanent Positions

32,274

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

2,689

Year End Bonus

2,689

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

80

Total Other Compensation Common to All

8,622

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

4,432

Total Other Compensation for Specific Groups

4,432

Other Benefits

PAG-IBIG Contributions

78

PhilHealth Contributions

523

Employees Compensation Insurance Premiums	<u>78</u>
Total Other Benefits	<u>679</u>
Total Personnel Services	<u>46,007</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,350
Training and Scholarship Expenses	17,158
Supplies and Materials Expenses	5,717
Utility Expenses	640
Communication Expenses	3,290
Awards/Rewards and Prizes	350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,729
General Services	2,235
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	75,000
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	750
Representation Expenses	5,500
Transportation and Delivery Expenses	200
Rent/Lease Expenses	3,180
Subscription Expenses	1,211
Other Maintenance and Operating Expenses	<u>2,530</u>
Total Maintenance and Other Operating Expenses	<u>139,726</u>
Total Current Operating Expenditures	<u>185,733</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>1,093</u>
Total Capital Outlays	<u>1,093</u>
TOTAL NEW APPROPRIATIONS	<u><u>186,826</u></u>