

C. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder..... P 214, 448, 000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 24, 416, 000	P 5, 238, 000	P	P 29, 654, 000
3000000000000000	Operations	28, 405, 000	55, 226, 000	1, 163, 000	84, 794, 000
	JUVENILE JUSTICE AND WELFARE PROGRAM	28, 405, 000	55, 226, 000	1, 163, 000	84, 794, 000
	Total, Programs	52, 821, 000	60, 464, 000	1, 163, 000	114, 448, 000
B. PROJECT(S)					
	Locally-Funded Projects		100, 000, 000		100, 000, 000
	Total, Projects		100, 000, 000		100, 000, 000
	TOTAL NEW APPROPRIATIONS	P 52, 821, 000	P 160, 464, 000	P 1, 163, 000	P 214, 448, 000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,416,000	P 5,238,000		P 29,654,000
Sub-total, General Administration and Support		24,416,000	5,238,000		29,654,000
Operations					
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	28,405,000	55,226,000	1,163,000	84,794,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	28,405,000	55,226,000	1,163,000	84,794,000
Sub-total, Operations		28,405,000	55,226,000	1,163,000	84,794,000
Total, Programs		52,821,000	60,464,000	1,163,000	114,448,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200006000	Operation and Maintenance of Bahay Pag-Asa		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)			100,000,000		100,000,000
Total, Project(s)			100,000,000		100,000,000
Sub-total, Operations		28,405,000	155,226,000	1,163,000	184,794,000
TOTAL NEW APPROPRIATIONS		P 52,821,000	P 160,464,000	P 1,163,000	P 214,448,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,422

Total Permanent Positions

37,422

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

3,118

Year End Bonus

3,118

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

94

Total Other Compensation Common to All

9,854

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

4,554

Total Other Compensation for Specific Groups

4,554

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

813

Employees Compensation Insurance Premiums

89

Total Other Benefits

991

Total Personnel Services

52,821

Maintenance and Other Operating Expenses

Travelling Expenses

5,300

Training and Scholarship Expenses

15,365

Supplies and Materials Expenses

6,511

Utility Expenses

985

Communication Expenses

2,086

Awards/Rewards and Prizes

350

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

12,000

General Services

2,217

Repairs and Maintenance

2,050

Financial Assistance/Subsidy

100,000

Taxes, Insurance Premiums and Other Fees

575

Other Maintenance and Operating Expenses

Advertising Expenses

350

Printing and Publication Expenses

1,500

Representation Expenses

4,250

Transportation and Delivery Expenses

100

Rent/Lease Expenses	3,700
Subscription Expenses	989
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	160,464

TOTAL CURRENT OPERATING EXPENDITURES	213,285

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,163
Total Capital Outlays	1,163

TOTAL NEW APPROPRIATIONS	214,448
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