

C. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally-funded project(s), as indicated herein P 214,448,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 24,416,000	P 5,238,000	P	P 29,654,000
Operations	<u>28,405,000</u>	<u>55,226,000</u>	<u>1,163,000</u>	<u>84,794,000</u>
JUVENILE JUSTICE AND WELFARE PROGRAM	<u>28,405,000</u>	<u>55,226,000</u>	<u>1,163,000</u>	<u>84,794,000</u>
Total, Programs	<u>52,821,000</u>	<u>60,464,000</u>	<u>1,163,000</u>	<u>114,448,000</u>
B. PROJECT(S)				
Locally-Funded Projects		<u>100,000,000</u>		<u>100,000,000</u>
Total, Projects		<u>100,000,000</u>		<u>100,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>52,821,000</u>	P <u>160,464,000</u>	P <u>1,163,000</u>	P <u>214,448,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>24,416,000</u>	P <u>5,238,000</u>	P	P <u>29,654,000</u>
Sub-total, General Administration and Support	<u>24,416,000</u>	<u>5,238,000</u>		<u>29,654,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Operations

JUVENILE JUSTICE AND WELFARE PROGRAM	28,405,000	55,226,000	1,163,000	84,794,000
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)

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
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	<u>4,554</u>
Other Benefits	
PAG-IBIG Contributions	89
PhilHealth Contributions	813
Employees Compensation Insurance Premiums	<u>89</u>
Total Other Benefits	<u>991</u>
Total Personnel Services	<u>52,821</u>
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	<u>2,000</u>
Total Maintenance and Other Operating Expenses	<u>160,464</u>
Total Current Operating Expenditures	<u>213,285</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>1,163</u>
Total Capital Outlays	<u>1,163</u>
TOTAL NEW APPROPRIATIONS	<u><u>214,448</u></u>