

C. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder P 117,877,000

New Appropriations, by Programs/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 22,680,000 | P 5,332,000 | P | P 28,012,000 |
| Operations | <u>27,235,000</u> | <u>59,782,000</u> | <u>2,848,000</u> | <u>89,865,000</u> |
| JUVENILE JUSTICE AND WELFARE PROGRAM | <u>27,235,000</u> | <u>59,782,000</u> | <u>2,848,000</u> | <u>89,865,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 49,915,000</u> | <u>P 65,114,000</u> | <u>P 2,848,000</u> | <u>P 117,877,000</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>22,680,000</u> | P <u>5,332,000</u> | P | P <u>28,012,000</u> |
| Sub-total, General Administration and Support | <u>22,680,000</u> | <u>5,332,000</u> | | <u>28,012,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2024

Operations

| | | | | |
|--|----------------------------|----------------------------|---------------------------|-----------------------------|
| JUVENILE JUSTICE AND WELFARE PROGRAM | <u>27,235,000</u> | <u>59,782,000</u> | <u>2,848,000</u> | <u>89,865,000</u> |
| Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law | <u>27,235,000</u> | <u>59,782,000</u> | <u>2,848,000</u> | <u>89,865,000</u> |
| Sub-total, Operations | <u>27,235,000</u> | <u>59,782,000</u> | <u>2,848,000</u> | <u>89,865,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>49,915,000</u> | P <u>65,114,000</u> | P <u>2,848,000</u> | P <u>117,877,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | | | | |
|--------------|--|--|--|---------------|
| Basic Salary | | | | <u>35,221</u> |
|--------------|--|--|--|---------------|

| | | | | |
|---------------------------|--|--|--|---------------|
| Total Permanent Positions | | | | <u>35,221</u> |
|---------------------------|--|--|--|---------------|

Other Compensation Common to All

| | | | | |
|-------------------------------------|--|--|--|-----------|
| Personnel Economic Relief Allowance | | | | 1,728 |
| Representation Allowance | | | | 222 |
| Transportation Allowance | | | | 222 |
| Clothing and Uniform Allowance | | | | 432 |
| Mid-Year Bonus - Civilian | | | | 2,935 |
| Year End Bonus | | | | 2,935 |
| Cash Gift | | | | 360 |
| Productivity Enhancement Incentive | | | | 360 |
| Step Increment | | | | <u>88</u> |

| | | | | |
|--|--|--|--|--------------|
| Total Other Compensation Common to All | | | | <u>9,282</u> |
|--|--|--|--|--------------|

Other Compensation for Specific Groups

| | | | | |
|---------------------------------------|--|--|--|--------------|
| Magna Carta for Public Social Workers | | | | <u>4,432</u> |
|---------------------------------------|--|--|--|--------------|

| | | | | |
|--|--|--|--|--------------|
| Total Other Compensation for Specific Groups | | | | <u>4,432</u> |
|--|--|--|--|--------------|

Other Benefits

| | | | | |
|---|--|--|--|-----------|
| PAG-IBIG Contributions | | | | 86 |
| PhilHealth Contributions | | | | 763 |
| Employees Compensation Insurance Premiums | | | | 86 |
| Loyalty Award - Civilian | | | | <u>45</u> |

| | | | | |
|----------------------|--|--|--|------------|
| Total Other Benefits | | | | <u>980</u> |
|----------------------|--|--|--|------------|

| | | | | |
|--------------------------|--|--|--|---------------|
| Total Personnel Services | | | | <u>49,915</u> |
|--------------------------|--|--|--|---------------|

| | |
|---|----------------|
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,035 |
| Training and Scholarship Expenses | 12,592 |
| Supplies and Materials Expenses | 4,568 |
| Utility Expenses | 455 |
| Communication Expenses | 2,065 |
| Awards/Rewards and Prizes | 558 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 15,002 |
| General Services | 2,241 |
| Repairs and Maintenance | 318 |
| Taxes, Insurance Premiums and Other Fees | 227 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 800 |
| Printing and Publication Expenses | 1,642 |
| Representation Expenses | 6,998 |
| Transportation and Delivery Expenses | 31 |
| Rent/Lease Expenses | 4,482 |
| Subscription Expenses | 2,364 |
| Other Maintenance and Operating Expenses | 4,600 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 65,114 |
| | <hr/> |
| Total Current Operating Expenditures | 115,029 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,848 |
| | <hr/> |
| Total Capital Outlays | 2,848 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 117,877 |
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