

C. Juvenile Justice and Welfare Council

Staffing Summary

( Amount In Thousand Pesos )

|  | 2023                |               | 2024                |               | 2025                |               |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|
|  | Number of Positions | Amount        | Number of Positions | Amount        | Number of Positions | Amount        |
| <b>Permanent Positions</b>                                       |                     |               |                     |               |                     |               |
| <b>Key Positions</b>   |                     |               |                     |               |                     |               |
| Executive Director III   | 1                   | 1,778         | 1                   | 1,778         | 1                   | 1,778         |
| Deputy Executive Director III                                    | 1                   | 1,573         | 1                   | 1,573         | 1                   | 1,573         |
| Chief Administrative Officer                                     | 1                   | 1,081         | 1                   | 1,081         | 1                   | 1,081         |
| Social Welfare Officer V   | 2                   | 2,162         | 2                   | 2,162         | 2                   | 2,162         |
| Project Development Officer V                                    | 1                   | 1,081         | 1                   | 1,081         | 1                   | 1,081         |
| <b>Total Key Positions</b>                                       | <b>6</b>            | <b>7,675</b>  | <b>6</b>            | <b>7,675</b>  | <b>6</b>            | <b>7,675</b>  |
| <b>Other Positions</b>   |                     |               |                     |               |                     |               |
| Administrative   | 35                  | 11,022        | 35                  | 11,022        | 35                  | 11,022        |
| Technical  | 35                  | 19,705        | 35                  | 19,705        | 35                  | 19,705        |
| <b>Total Other Positions</b>                                     | <b>70</b>           | <b>30,727</b> | <b>70</b>           | <b>30,727</b> | <b>70</b>           | <b>30,727</b> |
| For the difference between<br>the Authorized and Actual Salaries |                     | 386           |                     | 417           |                     | 417           |
| <b>Total Permanent Positions</b>                                 | <b>76</b>           | <b>38,788</b> | <b>76</b>           | <b>38,819</b> | <b>76</b>           | <b>38,819</b> |
| <b>Total Permanent Filled Positions</b>                          | <b>63</b>           | <b>34,162</b> | <b>65</b>           | <b>35,221</b> | <b>65</b>           | <b>31,270</b> |