

PROGRAMS

General Administration and Support			
General Administration and Support Services	P	8,906,000	P 7,168,000 P 16,074,000
Administration of Personnel Benefits		680,000	680,000
Sub-total, General Administration and Support		9,586,000	7,168,000 16,754,000
Operations			
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		20,775,000	7,864,000 1,627,000 30,266,000
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation		20,775,000	7,864,000 1,627,000 30,266,000
Sub-total, Operations		20,775,000	7,864,000 1,627,000 30,266,000
Total Programs and Activities		30,361,000	15,032,000 1,627,000 47,020,000
TOTAL NEW APPROPRIATIONS	P	30,361,000	P 15,032,000 P 1,627,000 P 47,020,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,311

Total Permanent Positions

22,311

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

270

Honoraria

46

Mid-Year Bonus - Civilian

1,859

Year End Bonus

1,859

Cash Gift

270

Step Increment

136

Productivity Enhancement Incentive

270

Total Other Compensation Common to All

6,906

Other Benefits

PAG-IBIG Contributions	64
PhilHealth Contributions	164
Employees Compensation Insurance Premiums	64
Terminal Leave	600
Total Other Benefits	892
Non-Permanent Positions	252
Total Personnel Services	30,361
Maintenance and Other Operating Expenses	
Travelling Expenses	1,781
Training and Scholarship Expenses	981
Supplies and Materials Expenses	2,156
Utility Expenses	1,215
Communication Expenses	1,472
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	908
General Services	802
Repairs and Maintenance	918
Taxes, Insurance Premiums and Other Fees	156
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Representation Expenses	3,335
Transportation and Delivery Expenses	100
Subscription Expenses	100
Donations	190
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	15,032
Total Current Operating Expenditures	45,393
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,090
Intangible Assets Outlay	537
Total Capital Outlays	1,627
Total Programs/Locally-Funded Project(s)	47,020
TOTAL NEW APPROPRIATIONS	47,020

E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 85,554,000

New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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