

E. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>85,554</u>	<u>213,183</u>	<u>90,566</u>
General Fund	85,554	213,183	90,566
Automatic Appropriations	<u>2,850</u>	<u>3,087</u>	<u>3,254</u>
Retirement and Life Insurance Premiums	2,850	3,087	3,254
Continuing Appropriations	<u>6,490</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	142		
Unobligated Releases for MOOE R.A. No. 10717	6,348		
Budgetary Adjustment(s)	<u>4,096</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,294		
Pension and Gratuity Fund	802		
Total Available Appropriations	<u>98,990</u>	<u>216,270</u>	<u>93,820</u>
Unused Appropriations	<u>(10,202)</u>		
Unobligated Allotment	<u>(10,202)</u>		
TOTAL OBLIGATIONS	<u>88,788</u>	<u>216,270</u>	<u>93,820</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>24,958,000</u>	<u>24,725,000</u>	<u>24,236,000</u>
Regular	<u>24,958,000</u>	<u>24,725,000</u>	<u>24,236,000</u>
PS	20,322,000	18,564,000	17,781,000
MOOE	4,636,000	6,161,000	6,455,000
Operations	<u>63,830,000</u>	<u>191,545,000</u>	<u>69,584,000</u>

Regular	63,830,000	71,545,000	69,584,000
PS	17,263,000	19,696,000	22,300,000
MOOE	46,567,000	50,004,000	44,529,000
CO		1,845,000	2,755,000
Projects / Purpose		120,000,000	
CO		120,000,000	
TOTAL AGENCY BUDGET	88,788,000	216,270,000	93,820,000
Regular	88,788,000	96,270,000	93,820,000
PS	37,585,000	38,260,000	40,081,000
MOOE	51,203,000	56,165,000	50,984,000
CO		1,845,000	2,755,000
Projects / Purpose		120,000,000	
CO		120,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	61	61	61

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 90,566,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	20,535,000	44,529,000	2,755,000	67,819,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,827,000	50,984,000	2,755,000	90,566,000
National Capital Region (NCR)	36,827,000	50,984,000	2,755,000	90,566,000
TOTAL AGENCY BUDGET	36,827,000	50,984,000	2,755,000	90,566,000
	=====	=====	=====	=====

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) Unified Reporting System (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 (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	16,292,000	6,455,000		22,747,000
100000100001000	General Management and Supervision	16,292,000	6,455,000		22,747,000
Sub-total, General Administration and Support		16,292,000	6,455,000		22,747,000
3000000000000000	Operations	20,535,000	44,529,000	2,755,000	67,819,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	20,535,000	44,529,000	2,755,000	67,819,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	20,535,000	44,529,000	2,755,000	67,819,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	20,535,000	44,529,000	2,755,000	67,819,000
Sub-total, Operations		20,535,000	44,529,000	2,755,000	67,819,000
TOTAL NEW APPROPRIATIONS		P 36,827,000	P 50,984,000	P 2,755,000	P 90,566,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,874	25,725	27,119
Total Permanent Positions	<u>23,874</u>	<u>25,725</u>	<u>27,119</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,478	1,464	1,464
Representation Allowance	448	282	222
Transportation Allowance	340	282	222
Clothing and Uniform Allowance	310	305	366
Overtime Pay	69		
Mid-Year Bonus - Civilian	1,965	2,144	2,260
Year End Bonus	2,022	2,144	2,260
Cash Gift	313	305	305
Productivity Enhancement Incentive	310	305	305
Performance Based Bonus	920		
Step Increment		64	68
Collective Negotiation Agreement	1,281		
Total Other Compensation Common to All	<u>9,456</u>	<u>7,295</u>	<u>7,472</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	170	1,781	1,781
Total Other Compensation for Specific Groups	<u>170</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,849	3,087	3,254
PAG-IBIG Contributions	75	73	73
PhilHealth Contributions	226	226	309
Employees Compensation Insurance Premiums	74	73	73
Loyalty Award - Civilian	60		
Terminal Leave	801		
Total Other Benefits	<u>4,085</u>	<u>3,459</u>	<u>3,709</u>
TOTAL PERSONNEL SERVICES	<u>37,585</u>	<u>38,260</u>	<u>40,081</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,005	4,335	4,283
Training and Scholarship Expenses	19,257	22,714	16,816
Supplies and Materials Expenses	3,461	4,589	3,454
Utility Expenses	559	597	781
Communication Expenses	963	1,802	2,615
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	6,194	11,256	7,449
General Services		870	1,884
Repairs and Maintenance	180	765	671
Taxes, Insurance Premiums and Other Fees	193	105	155
Other Maintenance and Operating Expenses			
Advertising Expenses	244	170	80
Printing and Publication Expenses	608	1,965	1,025
Representation Expenses	9,197	4,165	6,843
Rent/Lease Expenses	1,687	2,240	2,337
Subscription Expenses		249	557

Other Maintenance and Operating Expenses	3,537	225	1,916
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,203</u>	<u>56,165</u>	<u>50,984</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,788</u>	<u>94,425</u>	<u>91,065</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		120,000	
Machinery and Equipment Outlay		1,845	2,755
TOTAL CAPITAL OUTLAYS		<u>121,845</u>	<u>2,755</u>
GRAND TOTAL	<u>88,788</u>	<u>216,270</u>	<u>93,820</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
Resolutions brought to the Council versus the resolutions adopted	15 resolutions shall be adopted and implemented	25 resolutions
Percentage increase in local government units (LGUs) with local juvenile intervention programs and services	50% increase in LGUs with juvenile intervention programs integrated in local development plans	108.6% (6,677 LGUs)
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

**MFO 1: RESTORATIVE JUSTICE AND WELFARE
POLICY SERVICES FOR CHILDREN AT RISK AND
CHILDREN IN CONFLICT WITH THE LAW**

Number of policies, plans and programs developed, issued, disseminated and updated	33	39
Average percentage of national plans and policies rated by stakeholders as good or better	75%	86.39%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	25%	25.18%
Percentage increase in the number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP) adopted through a resolution	400 (10%)	680 (170%)

Percentage increase in local government units (LGUs) with at least 1% of IRA utilized on CLJIP implementation	400 (10%)	585 (146.25%)
Percentage increase in the number of LGUs provided with Technical Assistance on the development of their 3 year Comprehensive Local Juvenile Intervention Programs in the last two years	20%	42.79%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved			
JUVENILE JUSTICE AND WELFARE PROGRAM			
Outcome Indicators			
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	440	440(10%)	484(10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440	440(10%)	484(10%)
3. Percentage of resolutions implemented by the member agencies	7%	7%	8%
Output Indicators			
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	36	39
2. Number of LGUs provided with technical assistance	3,018	3,018	3,622
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,536,830,000	P129,331,457,000	P 509,561,000	P 37,475,000	P136,415,323,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	17,665,000	42,181,000		8,600,000	68,446,000
C. INTER-COUNTRY ADOPTION BOARD	18,285,000	34,990,000		70,000	53,345,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	29,735,000	19,172,000		5,581,000	54,488,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	<u>36,827,000</u>	<u>50,984,000</u>		<u>2,755,000</u>	<u>90,566,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	 P 6,639,342,000 =====	 P129,478,784,000 =====	 P 509,561,000 =====	 P 54,481,000 =====	 P136,682,168,000 =====