

E. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	111,084	85,554	133,183
General Fund	111,084	85,554	133,183
Automatic Appropriations	2,393	2,516	3,087
Retirement and Life Insurance Premiums	2,393	2,516	3,087
Continuing Appropriations	2,897	6,490	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	530		
R.A. No. 10717		142	
Unobligated Releases for MOOE			
R.A. No. 10651	2,367		
R.A. No. 10717		6,348	
Budgetary Adjustment(s)	9,736		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,853		
Pension and Gratuity Fund	883		
Total Available Appropriations	126,110	94,560	136,270
Unused Appropriations	(9,191)	(6,490)	
Unobligated Allotment	(9,191)	(6,490)	
TOTAL OBLIGATIONS	116,919	88,070	136,270

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	23,499,000	20,973,000	24,725,000
Regular	23,499,000	20,973,000	24,725,000
PS	18,520,000	14,895,000	18,564,000
MOOE	4,235,000	6,078,000	6,161,000
CO	744,000		
Operations	53,420,000	67,097,000	111,545,000
Regular	53,420,000	67,097,000	71,545,000
PS	13,577,000	16,982,000	19,696,000
MOOE	36,124,000	44,431,000	50,004,000
CO	3,719,000	5,684,000	1,845,000

Projects / Purpose			40,000,000
CO			40,000,000
Projects / Purpose	40,000,000		
CO	40,000,000		
TOTAL AGENCY BUDGET	116,919,000	88,070,000	136,270,000
Regular	76,919,000	88,070,000	96,270,000
PS	32,097,000	31,877,000	38,260,000
MOOE	40,359,000	50,509,000	56,165,000
CO	4,463,000	5,684,000	1,845,000
Projects / Purpose	40,000,000		40,000,000
CO	40,000,000		40,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	68	68	68
Total Number of Filled Positions	61	61	61

Proposed New Appropriations Language

For general administration and support, and operations, including locally funded project, as indicated hereunder.....
P 133,183,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	41,845,000	109,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,173,000	56,165,000	41,845,000	133,183,000
National Capital Region (NCR)	35,173,000	56,165,000	41,845,000	133,183,000
TOTAL AGENCY BUDGET	35,173,000	56,165,000	41,845,000	133,183,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS					
1000000000000000	General Administration and Support	17,162,000	6,161,000		23,323,000
100000100001000	General Management and Supervision	17,162,000	6,161,000		23,323,000
Sub-total, General Administration and Support		17,162,000	6,161,000		23,323,000
3000000000000000	Operations	18,011,000	50,004,000	41,845,000	109,860,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	18,011,000	50,004,000	41,845,000	109,860,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	41,845,000	109,860,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	18,011,000	50,004,000	1,845,000	69,860,000
Project(s)					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Building and Other Structures - Construction of Bahay Pag-Asa			40,000,000	40,000,000
Sub-total, Operations		18,011,000	50,004,000	41,845,000	109,860,000
TOTAL NEW APPROPRIATIONS		P 35,173,000	P 56,165,000	P 41,845,000	P 133,183,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	19,925	20,966	25,725
Total Permanent Positions	19,925	20,966	25,725

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,427	1,368	1,464
Representation Allowance	390	222	282
Transportation Allowance	282	222	282
Clothing and Uniform Allowance	280	285	305
Overtime Pay	64		
Mid-Year Bonus - Civilian	1,614	1,747	2,144
Year End Bonus	1,738	1,747	2,144
Cash Gift	291	285	305
Step Increment	1	136	64
Collective Negotiation Agreement	1,300		
Productivity Enhancement Incentive	288	285	305
Performance Based Bonus	700		
Total Other Compensation Common to All	<u>8,375</u>	<u>6,297</u>	<u>7,295</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	162	1,781	1,781
Other Personnel Benefits	711		
Total Other Compensation for Specific Groups	<u>873</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,393	2,516	3,087
PAG-IBIG Contributions	69	69	73
PhilHealth Contributions	220	179	226
Employees Compensation Insurance Premiums	69	69	73
Terminal Leave	173		
Total Other Benefits	<u>2,924</u>	<u>2,833</u>	<u>3,459</u>
TOTAL PERSONNEL SERVICES	<u>32,097</u>	<u>31,877</u>	<u>38,260</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,643	2,950	4,335
Training and Scholarship Expenses	14,397	20,540	22,714
Supplies and Materials Expenses	5,412	3,101	4,589
Utility Expenses	594	516	597
Communication Expenses	1,124	1,464	1,802
Awards/Rewards and Prizes	50		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,796	11,712	11,256
General Services		1,531	870
Repairs and Maintenance	411	473	765
Taxes, Insurance Premiums and Other Fees	129	110	105
Other Maintenance and Operating Expenses			
Advertising Expenses	63	1,230	170
Printing and Publication Expenses	264	1,092	1,965
Representation Expenses	9,275	3,597	4,165
Rent/Lease Expenses	693	2,015	2,240
Subscription Expenses		15	249
Other Maintenance and Operating Expenses	1,390	45	225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,359</u>	<u>50,509</u>	<u>56,165</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>72,456</u>	<u>82,386</u>	<u>94,425</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,000		40,000
Machinery and Equipment Outlay	3,370	150	1,845
Furniture, Fixtures and Books Outlay	477		
Intangible Assets Outlay	616	5,534	
TOTAL CAPITAL OUTLAYS	<u>44,463</u>	<u>5,684</u>	<u>41,845</u>
GRAND TOTAL	<u>116,919</u>	<u>88,070</u>	<u>136,270</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
Resolutions brought to the Council versus the resolutions adopted	44 (10 National Level; 34 Regional Committee Level)	15 resolutions shall be adopted and implemented
Percentage increase in local government units (LGUs) with local juvenile intervention programs and services	59%	50 % increase in LGUs with juvenile intervention programs integrated in local development plans

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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	30	32	33
Average percentage of national plans and policies rated by stakeholders as good or better	75%	95%	75%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	25%	50%	25%
Percentage increase in the number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP) adopted through a resolution			400
Percentage increase in local government units (LGUs) with at least 1% of IRA utilized on CLJIP implementation			400
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%
No. of LGUs with local juvenile intervention programs	10,145	13,949	
Average percentage of local juvenile intervention programs integrated in local development and investment plans	50%	59%	
Average percentage of local juvenile intervention programs formulated and implemented in the last three years	10%	59%	

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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)	400	440 (10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	400	440 (10%)
3. Percentage of resolutions implemented by the member agencies	6%	7%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	33	36
2. Number of LGUs provided with technical assistance	2,515	3,018
3. Percentage of plans and policies rated by stakeholders as good or better		75%

GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 5,792,597,000	P130,951,782,000	P 781,732,000	P 30,852,000	P137,556,963,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	18,835,000	41,535,000		5,395,000	65,765,000
C. INTER-COUNTRY ADOPTION BOARD	17,797,000	31,217,000		5,927,000	54,941,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	28,897,000	18,177,000		7,423,000	54,497,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	<u>35,173,000</u>	<u>56,165,000</u>		<u>41,845,000</u>	<u>133,183,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	<u>P 5,893,299,000</u>	<u>P131,098,876,000</u>	<u>P 781,732,000</u>	<u>P 91,442,000</u>	<u>P137,865,349,000</u>