

E. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>186,826</u>	<u>214,448</u>	<u>117,877</u>
General Fund	186,826	214,448	117,877
Automatic Appropriations	<u>4,255</u>	<u>4,490</u>	<u>4,227</u>
Retirement and Life Insurance Premiums	4,255	4,490	4,227
Continuing Appropriations	<u>29,743</u>	<u>54,936</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	389		
R.A. No. 11639		131	
Unobligated Releases for MOOE			
R.A. No. 11518	29,354		
R.A. No. 11639		54,805	

Budgetary Adjustment(s)	<u>3,100</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,324		
Pension and Gratuity Fund	232		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>1,544</u>		
Total Available Appropriations	223,924	273,874	122,104
Unused Appropriations	<u>(57,623)</u>	<u>(54,936)</u>	
Unobligated Allotment	<u>(57,623)</u>	<u>(54,936)</u>	
TOTAL OBLIGATIONS	<u>166,301</u>	<u>218,938</u>	<u>122,104</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>31,756,000</u>	<u>31,899,000</u>	<u>30,095,000</u>
Regular	<u>31,756,000</u>	<u>31,899,000</u>	<u>30,095,000</u>
PS	26,884,000	26,661,000	24,763,000
MOOE	4,872,000	5,238,000	5,332,000
Operations	<u>134,545,000</u>	<u>187,039,000</u>	<u>92,009,000</u>
Regular	<u>86,013,000</u>	<u>87,039,000</u>	<u>92,009,000</u>
PS	29,588,000	30,650,000	29,379,000
MOOE	55,463,000	55,226,000	59,782,000
CO	962,000	1,163,000	2,848,000
Projects / Purpose	<u>48,532,000</u>	<u>100,000,000</u>	
Locally-Funded Project(s)	<u>48,532,000</u>	<u>100,000,000</u>	
MOOE	48,532,000	100,000,000	
TOTAL AGENCY BUDGET	<u>166,301,000</u>	<u>218,938,000</u>	<u>122,104,000</u>
Regular	<u>117,769,000</u>	<u>118,938,000</u>	<u>122,104,000</u>
PS	56,472,000	57,311,000	54,142,000
MOOE	60,335,000	60,464,000	65,114,000
CO	962,000	1,163,000	2,848,000
Projects / Purpose	<u>48,532,000</u>	<u>100,000,000</u>	
Locally-Funded Project(s)	<u>48,532,000</u>	<u>100,000,000</u>	
MOOE	48,532,000	100,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	73	72	72

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 117,877,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	27,235,000	59,782,000	2,848,000	89,865,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,915,000	65,114,000	2,848,000	117,877,000
National Capital Region (NCR)	49,915,000	65,114,000	2,848,000	117,877,000
TOTAL AGENCY BUDGET	49,915,000	65,114,000	2,848,000	117,877,000
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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 (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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,680,000	5,332,000		28,012,000
100000100001000	General Management and Supervision	22,680,000	5,332,000		28,012,000
Sub-total, General Administration and Support		22,680,000	5,332,000		28,012,000
3000000000000000	Operations	27,235,000	59,782,000	2,848,000	89,865,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	27,235,000	59,782,000	2,848,000	89,865,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	27,235,000	59,782,000	2,848,000	89,865,000
Sub-total, Operations		27,235,000	59,782,000	2,848,000	89,865,000
TOTAL NEW APPROPRIATIONS		P 49,915,000	P 65,114,000	P 2,848,000	P 117,877,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	36,878	37,422	35,221	
Total Permanent Positions	36,878	37,422	35,221	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,729	1,776	1,728	
Representation Allowance	437	282	222	
Transportation Allowance	294	282	222	
Clothing and Uniform Allowance	438	444	432	
Overtime Pay	150			
Mid-Year Bonus - Civilian	2,987	3,118	2,935	
Year End Bonus	2,867	3,118	2,935	
Cash Gift	361	370	360	
Productivity Enhancement Incentive	354	370	360	
Performance Based Bonus	1,324			
Step Increment		94	88	
Collective Negotiation Agreement	1,787			
Total Other Compensation Common to All	12,728	9,854	9,282	

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Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	116	4,554	4,432
Longevity Pay	7		
Other Personnel Benefits	1,412		
Total Other Compensation for Specific Groups	<u>1,535</u>	<u>4,554</u>	<u>4,432</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,249	4,490	4,227
PAG-IBIG Contributions	87	89	86
PhilHealth Contributions	676	813	763
Employees Compensation Insurance Premiums	87	89	86
Loyalty Award - Civilian			45
Terminal Leave	232		
Total Other Benefits	<u>5,331</u>	<u>5,481</u>	<u>5,207</u>
TOTAL PERSONNEL SERVICES	<u>56,472</u>	<u>57,311</u>	<u>54,142</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,870	5,300	6,035
Training and Scholarship Expenses	13,822	15,365	12,592
Supplies and Materials Expenses	4,034	6,511	4,568
Utility Expenses	756	985	455
Communication Expenses	1,563	2,086	2,065
Awards/Rewards and Prizes	708	350	558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	13,256	12,000	15,002
General Services	2,123	2,217	2,241
Repairs and Maintenance	83	2,050	318
Financial Assistance/Subsidy	48,652	100,000	
Taxes, Insurance Premiums and Other Fees	177	575	227
Other Maintenance and Operating Expenses			
Advertising Expenses	797	350	800
Printing and Publication Expenses	1,710	1,500	1,642
Representation Expenses	7,234	4,250	6,998
Transportation and Delivery Expenses	31	100	31
Rent/Lease Expenses	4,303	3,700	4,482
Subscription Expenses	759	989	2,364
Other Maintenance and Operating Expenses	2,853	2,000	4,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,867</u>	<u>160,464</u>	<u>65,114</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>165,339</u>	<u>217,775</u>	<u>119,256</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	962	1,163	2,848
TOTAL CAPITAL OUTLAYS	<u>962</u>	<u>1,163</u>	<u>2,848</u>
GRAND TOTAL	<u>166,301</u>	<u>218,938</u>	<u>122,104</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 134,545,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 134,545,000
Outcome Indicator(s)		
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10% (646)	18.72% (1,209)
2. Percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	10% (646)	19.58% (1,265)
3. Percentage of resolutions implemented by the member agencies	11%	87%
Output Indicator(s)		
1. Number of policies developed, approved and adopted	53	83
2. Number of LGUs provided with technical assistance	5,739	9,889
3. Percentage of plans and policies rated by stakeholders as good or better	75%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 187,039,000	P 92,009,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 187,039,000	P 92,009,000
Outcome Indicator(s)			
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10% (587)	13% (760)	10% (836)
2. Percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	10% (587)	30% (1,789)	10% (836)
3. Percentage of resolutions implemented by the member agencies	10%	49%	54%
Output Indicator(s)			
1. Number of policies developed, approved and adopted	48	44	44
2. Number of LGUs provided with technical assistance	5,217	4,513	4,965
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%