

D. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	117,877	119,799	133,058
General Fund	117,877	119,799	133,058
Automatic Appropriations	4,398	3,752	4,539
Retirement and Life Insurance Premiums	4,398	3,752	4,539
Continuing Appropriations	64,082	6,033	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,009	
Unobligated Releases for MOOE			
R.A. No. 11936	64,082		
R.A. No. 11975		4,024	
Budgetary Adjustment(s)	5,107		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,589		
Pension and Gratuity Fund	1,518		
Total Available Appropriations	191,464	129,584	137,597
Unused Appropriations	(13,350)	(6,033)	
Unobligated Allotment	(13,350)	(6,033)	
TOTAL OBLIGATIONS	178,114	123,551	137,597
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	29,322,000	28,486,000	35,703,000
Regular	29,322,000	28,486,000	35,703,000
PS	23,604,000	23,058,000	26,477,000
MOOE	5,718,000	5,428,000	5,526,000
CO			3,700,000
Operations	148,792,000	95,065,000	101,894,000
Regular	91,440,000	95,065,000	101,894,000
PS	30,698,000	24,611,000	30,240,000
MOOE	59,903,000	66,563,000	70,604,000
CO	839,000	3,891,000	1,050,000

Projects / Purpose	57,352,000		
Locally-Funded Project(s)	57,352,000		
MOOE	57,352,000		
TOTAL AGENCY BUDGET	178,114,000	123,551,000	137,597,000
Regular	120,762,000	123,551,000	137,597,000
PS	54,302,000	47,669,000	56,717,000
MOOE	65,621,000	71,991,000	76,130,000
CO	839,000	3,891,000	4,750,000
Projects / Purpose	57,352,000		
Locally-Funded Project(s)	57,352,000		
MOOE	57,352,000		

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	63	66	66

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 133,058,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	27,947,000	70,604,000	1,050,000	99,601,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,178,000	76,130,000	4,750,000	133,058,000
National Capital Region (NCR)	52,178,000	76,130,000	4,750,000	133,058,000
TOTAL AGENCY BUDGET	52,178,000	76,130,000	4,750,000	133,058,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,231,000	5,526,000	3,700,000	33,457,000
100000100001000	General Management and Supervision	24,231,000	5,526,000	3,700,000	33,457,000
Sub-total, General Administration and Support		24,231,000	5,526,000	3,700,000	33,457,000
3000000000000000	Operations	27,947,000	70,604,000	1,050,000	99,601,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	27,947,000	70,604,000	1,050,000	99,601,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	27,947,000	70,604,000	1,050,000	99,601,000
Sub-total, Operations		27,947,000	70,604,000	1,050,000	99,601,000
TOTAL NEW APPROPRIATIONS		P 52,178,000	P 76,130,000	P 4,750,000	P 133,058,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,975	31,270	37,819
Total Permanent Positions	32,975	31,270	37,819
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,549	1,560	1,584
Representation Allowance	446	144	186
Transportation Allowance	328	144	186
Clothing and Uniform Allowance	448	455	462
Overtime Pay	196		
Mid-Year Bonus - Civilian	2,612	2,606	3,151
Year End Bonus	2,772	2,606	3,151
Cash Gift	324	325	330
Productivity Enhancement Incentive	316	325	330
Performance Based Bonus	1,738		
Step Increment		78	95
Collective Negotiation Agreement	1,980		
Total Other Compensation Common to All	12,709	8,243	9,475
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	97	3,295	3,739
Other Personnel Benefits	1,262		
Total Other Compensation for Specific Groups	1,359	3,295	3,739
Other Benefits			
Retirement and Life Insurance Premiums	3,917	3,752	4,539
PAG-IBIG Contributions	148	156	158
PhilHealth Contributions	801	765	907
Employees Compensation Insurance Premiums	106	78	80
Loyalty Award - Civilian	100	110	
Terminal Leave	2,187		
Total Other Benefits	7,259	4,861	5,684
TOTAL PERSONNEL SERVICES	54,302	47,669	56,717
Maintenance and Other Operating Expenses			
Travelling Expenses	11,121	6,670	7,075
Training and Scholarship Expenses	18,393	18,000	20,598
Supplies and Materials Expenses	3,826	7,885	7,750
Utility Expenses	840	875	650
Communication Expenses	1,530	1,410	1,350
Awards/Rewards and Prizes	703	500	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	8,627	12,000	13,600
General Services	2,435	2,243	2,300
Repairs and Maintenance	233	230	316
Financial Assistance/Subsidy	57,352		
Taxes, Insurance Premiums and Other Fees	613	132	135
Other Maintenance and Operating Expenses			
Advertising Expenses	580	1,000	1,000
Printing and Publication Expenses	879	2,000	900

Representation Expenses	5,965	9,000	9,000
Transportation and Delivery Expenses		10	20
Rent/Lease Expenses	4,650	4,800	5,500
Subscription Expenses	1,115	1,100	700
Other Maintenance and Operating Expenses	3,975	4,000	4,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>122,973</u>	<u>71,991</u>	<u>76,130</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,275</u>	<u>119,660</u>	<u>132,847</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	839	1,591	1,050
Transportation Equipment Outlay		2,300	3,700
TOTAL CAPITAL OUTLAYS	<u>839</u>	<u>3,891</u>	<u>4,750</u>
GRAND TOTAL	<u>178,114</u>	<u>123,551</u>	<u>137,597</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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 148,792,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 148,792,000
Outcome Indicator(s)		
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10% (836)	29% (2,430)
2. Percentage increased in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	10% (836)	13% (1,052)
3. Percentage of resolutions implemented by the member agencies	54%	80%
Output Indicator(s)		
1. Number of policies developed, approved and adopted	44	64
2. Number of LGUs provided with technical assistance	4,965	12,092
3. Percentage of plans and policies rated by stakeholders as good or better	75%	99%

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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 95,065,000	P 101,894,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 95,065,000	P 101,894,000
Outcome Indicator(s)			
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10%(587)	10% (920)	10% (1,012)
2. Percentage increase in the number of LGUs implementing CLJIP	10% (171)	10% (171)	10% (189)
3. Percentage of resolutions implemented by the member agencies	10%	54%	100%
Output Indicator(s)			
1. Number of policies developed, approved and adopted	20	20	11
2. Number of LGUs provided with technical assistance	5,217	4,965	N/A
Number of LGUs monitored in the implementation of their CLJIP	170	N/A	170
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%