

F. JUVENILE JUSTICE AND WELFARE COUNCIL

STRATEGIC OBJECTIVES

- MANDATE : The Juvenile Justice and Welfare Council is a policy-making, coordinating and monitoring body on the implementation of the Juvenile Justice and Welfare Act, through its members and coordinating agencies. (Revised IRR of RA 9344 as amended by RA 10630)
- VISION : A Council leading a society that promotes and protects the rights of children at risk and children in conflict with the law under a restorative justice and welfare system
- MISSION : To institutionalize a restorative justice and welfare system for children at risk and children in conflict with the law through the effective implementation of the law and coordination among stakeholders in a protective and enabling environment
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Prevent children at risk from committing crimes and ensure that children in conflict with the law are rehabilitated and reintegrated with their families and communities
- ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	266,000	3,901,000	13,829,000
	PS		1,021,000	8,129,000
	MOOE	266,000	2,880,000	4,825,000
	CO			875,000
000003000000000	Operations	240,000	16,271,000	58,889,000
	PS		2,833,000	12,255,000
	MOOE	240,000	13,408,000	42,904,000
	CO		30,000	3,730,000
	Projects		500,000	40,000,000
	CO		500,000	40,000,000
TOTAL AGENCY BUDGET		506,000	20,672,000	112,718,000
	PS		3,854,000	20,384,000
	MOOE	506,000	16,288,000	47,729,000
	CO		530,000	44,605,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	7	43	43

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	11,326,000	42,904,000	3,730,000	57,960,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,750,000	47,729,000	44,605,000	111,084,000
National Capital Region (NCR)	18,750,000	47,729,000	44,605,000	111,084,000
TOTAL AGENCY BUDGET	18,750,000	47,729,000	44,605,000	111,084,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policies, plans and program development
2. Advocacy and social mobilization
3. Research and data management
4. Technical assistance to agencies, LGUs and stakeholders
5. Coordinating, monitoring and evaluation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

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

Resolutions brought to the Council versus the resolutions adopted

5

15 resolutions shall be adopted and implemented

Percentage increase in local government units (LGUs) with local juvenile intervention programs and services

Provinces-30;
Cities-82;
Municipalities-585;
Barangays-5,451

50 % increase in LGUs with juvenile intervention programs integrated in local development plans

MFO / PIs

2016 Targets

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

No. of national policies, plans and programs developed, issued, disseminated and updated	30
Average percentage of national plans and policies rated by stakeholders as good or better	75%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	25%
No. of LGUs with local juvenile intervention programs	10,145
Average percentage of local juvenile intervention programs integrated in local development and investment plans	50%
Average percentage of local juvenile intervention programs formulated and implemented in the last three years	10%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		20,329	111,084
General Fund		20,329	111,084
Automatic Appropriations	554	343	1,634
Retirement and Life Insurance Premiums	554	343	1,634
Continuing Appropriations		6,398	
Unobligated Releases for MOOE R.A. No. 10633		6,398	
Budgetary Adjustment(s)	12,165		
Transfer(s) from:			
Department of Justice (DOJ)	6,904		
Office of the Secretary	5,261		
Miscellaneous Personnel Benefits Fund			
Total Available Appropriations	12,719	27,070	112,718
Unused Appropriations	(12,213)	(6,398)	
Unobligated Allotment	(12,213)	(6,398)	
TOTAL OBLIGATIONS	506	20,672	112,718
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally funded project, as indicated hereunder.....
P 111,084,000
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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					
000001000000000	General Administration and Support	7,424,000	4,825,000	875,000	13,124,000
103001000100000	General Administration and Support Services	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Sub-total, General Administration and Support		7,424,000	4,825,000	875,000	13,124,000

000003000000000	Operations	<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
000003010000000	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
284003010100000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
Sub-total, Operations		<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>18,750,000</u>	P <u>47,729,000</u>	P <u>4,605,000</u>	P <u>71,084,000</u>
		=====	=====	=====	=====
000004000000000	Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
000004010000000	Buildings and Other Structures			<u>40,000,000</u>	<u>40,000,000</u>
000004010100000	School Buildings			<u>40,000,000</u>	<u>40,000,000</u>
268004010100002	Construction of Bahay Pag-Asa			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>40,000,000</u>	<u>40,000,000</u>
TOTAL PROJECTS				P <u>40,000,000</u>	P <u>40,000,000</u>
				=====	=====
TOTAL NEW APPROPRIATIONS		P <u>18,750,000</u>	P <u>47,729,000</u>	P <u>44,605,000</u>	P <u>111,084,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		2,856	13,615
Total Permanent Positions		<u>2,856</u>	<u>13,615</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		168	1,032
Representation Allowance		60	120
Transportation Allowance		60	120
Clothing and Uniform Allowance		35	215
Productivity Incentive Allowance		14	
Year End Bonus		238	1,135
Cash Gift		35	215
Step Increment		7	64
Productivity Enhancement Incentive			215
Total Other Compensation Common to All		<u>617</u>	<u>3,116</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers			1,781
Total Other Compensation for Specific Groups			<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums		343	1,634
PAG-IBIG Contributions		8	52
PhilHealth Contributions		22	134
Employees Compensation Insurance Premiums		8	52
Total Other Benefits		<u>381</u>	<u>1,872</u>
TOTAL PERSONNEL SERVICES		<u>3,854</u>	<u>20,384</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	24	3,180	5,850
Training and Scholarship Expenses		2,500	28,766
Supplies and Materials Expenses	30	926	2,355
Utility Expenses	55		233
Communication Expenses	68	344	1,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	54	118	118
Professional Services	218	4,782	4,531
General Services		437	448
Repairs and Maintenance		170	630
Taxes, Insurance Premiums and Other Fees	38	100	55
Other Maintenance and Operating Expenses			
Advertising Expenses			50
Printing and Publication Expenses		1,500	1,800
Representation Expenses		2,045	1,050
Rent/Lease Expenses			25
Membership Dues and Contributions to Organizations		100	2
Subscription Expenses		86	15
Other Maintenance and Operating Expenses	19		35
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>506</u>	<u>16,288</u>	<u>47,729</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>506</u>	<u>20,142</u>	<u>68,113</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		500	40,000
Machinery and Equipment Outlay			3,645
Furniture, Fixtures and Books Outlay		30	350
Intangible Assets Outlay			610
TOTAL CAPITAL OUTLAYS		<u>530</u>	<u>44,605</u>
GRAND TOTAL	<u>506</u>	<u>20,672</u>	<u>112,718</u>

GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
A. OFFICE OF THE SECRETARY	P 4,719,318,000	P 97,173,151,000	P 781,732,000	P 1,006,313,000	P103,680,514,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	11,403,000	36,040,000		1,013,000	48,456,000
C. INTER-COUNTRY ADOPTION BOARD	13,478,000	28,513,000		2,638,000	44,629,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	23,009,000	17,692,000		3,586,000	44,287,000
E. NATIONAL YOUTH COMMISSION	38,859,000	46,395,000		2,219,000	87,473,000
F. JUVENILE JUSTICE AND WELFARE COUNCIL	18,750,000	47,729,000		44,605,000	111,084,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 4,824,817,000 =====	P 97,349,520,000 =====	P 781,732,000 =====	P 1,060,374,000 =====	P104,016,443,000 =====