

F. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>20,329</u>	<u>111,084</u>	<u>85,554</u>
General Fund	20,329	111,084	85,554

160 EXPENDITURE PROGRAM FY 2017 VOLUME III

Automatic Appropriations	<u>2,373</u>	<u>1,634</u>	<u>2,516</u>
Retirement and Life Insurance Premiums	2,373	1,634	2,516
Continuing Appropriations	<u>6,398</u>	<u>2,899</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		530	
Unobligated Releases for MOOE			
R.A. No. 10633	6,398		
R.A. No. 10651		2,369	
Budgetary Adjustment(s)	<u>26,935</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,684		
Pension and Gratuity Fund	<u>1,251</u>		
Total Available Appropriations	56,035	115,617	88,070
Unused Appropriations	(16,901)	(2,899)	
Unobligated Allotment	(16,901)	(2,899)	
TOTAL OBLIGATIONS	<u>39,134</u>	<u>112,718</u>	<u>88,070</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>7,443,000</u>	<u>13,829,000</u>	<u>20,973,000</u>
	PS	6,726,000	8,129,000	14,895,000
	MOOE	717,000	4,825,000	6,078,000
	CO		875,000	
000003000000000	Operations	<u>31,691,000</u>	<u>58,889,000</u>	<u>67,097,000</u>
	PS	13,871,000	12,255,000	16,982,000
	MOOE	17,820,000	42,904,000	44,431,000
	CO		3,730,000	5,684,000
	Projects		<u>40,000,000</u>	
	CO		40,000,000	
TOTAL AGENCY BUDGET		<u>39,134,000</u>	<u>112,718,000</u>	<u>88,070,000</u>
	PS	20,597,000	20,384,000	31,877,000
	MOOE	18,537,000	47,729,000	50,509,000
	CO		44,605,000	5,684,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	57	57	57

Proposed New Appropriations Language
 For general administration and support, and operations, including locally funded project, as indicated hereunder.....
P 85,554,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	15,690,000	44,431,000	5,684,000	65,805,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	29,361,000	50,509,000	5,684,000	85,554,000
National Capital Region (NCR)	29,361,000	50,509,000	5,684,000	85,554,000
TOTAL AGENCY BUDGET	29,361,000	50,509,000	5,684,000	85,554,000

SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	13,671,000	6,078,000		19,749,000
103001000100000 General Administration and Support Services	P 13,587,000	P 6,078,000		P 19,665,000
103001000200000 Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support	13,671,000	6,078,000		19,749,000

162 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	<u>15,690,000</u>	<u>44,431,000</u>	<u>5,684,000</u>	<u>65,805,000</u>
000003010000000	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	<u>15,690,000</u>	<u>44,431,000</u>	<u>5,684,000</u>	<u>65,805,000</u>
284003010100000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	<u>15,690,000</u>	<u>44,431,000</u>	<u>5,684,000</u>	<u>65,805,000</u>
Sub-total, Operations		15,690,000	44,431,000	5,684,000	65,805,000
TOTAL NEW APPROPRIATIONS		P 29,361,000 P	50,509,000 P	5,684,000 P	85,554,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,791	13,615	20,966
Total Permanent Positions	<u>12,791</u>	<u>13,615</u>	<u>20,966</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	942	1,032	1,368
Representation Allowance	273	120	222
Transportation Allowance	180	120	222
Clothing and Uniform Allowance	110	215	285
Productivity Incentive Allowance	9		
Overtime Pay	59		
Mid-Year Bonus - Civilian			1,747
Year End Bonus	1,252	1,135	1,747
Cash Gift	236	215	285
Step Increment		64	136
Collective Negotiation Agreement	1,104		
Productivity Enhancement Incentive	1,150	215	285
Total Other Compensation Common to All	<u>5,315</u>	<u>3,116</u>	<u>6,297</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	111	1,781	1,781
Other Personnel Benefits	614		
Total Other Compensation for Specific Groups	<u>725</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,526	1,634	2,516
PAG-IBIG Contributions	47	52	69
PhilHealth Contributions	146	134	179
Employees Compensation Insurance Premiums	47	52	69
Total Other Benefits	<u>1,766</u>	<u>1,872</u>	<u>2,833</u>
TOTAL PERSONNEL SERVICES	<u>20,597</u>	<u>20,384</u>	<u>31,877</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,153	5,850	2,950
Training and Scholarship Expenses	9,417	28,766	20,540
Supplies and Materials Expenses	1,613	2,355	3,101
Utility Expenses	215	233	516
Communication Expenses	441	1,766	1,464
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,813	4,531	11,712
General Services		448	1,531
Repairs and Maintenance	147	630	473
Taxes, Insurance Premiums and Other Fees	47	55	110
Other Maintenance and Operating Expenses			
Advertising Expenses		50	1,230
Printing and Publication Expenses	264	1,800	1,092
Representation Expenses	2,078	1,050	3,597
Transportation and Delivery Expenses	48		
Rent/Lease Expenses	37	25	2,015
Membership Dues and Contributions to Organizations		2	
Subscription Expenses		15	15
Other Maintenance and Operating Expenses	146	35	45
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,537</u>	<u>47,729</u>	<u>50,509</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>39,134</u>	<u>68,113</u>	<u>82,386</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	
Machinery and Equipment Outlay		3,645	150
Furniture, Fixtures and Books Outlay		350	
Intangible Assets Outlay		610	5,534
TOTAL CAPITAL OUTLAYS		<u>44,605</u>	<u>5,684</u>
GRAND TOTAL	<u>39,134</u>	<u>112,718</u>	<u>88,070</u>

STRATEGIC OBJECTIVES

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

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)	Baseline	2017 Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
Percentage of resolutions adopted by the Council that were implemented by member agencies	15	20% increase
Percentage increase in local government units (LGUs) with at least 1% of their IRA utilized on Comprehensive Local Juvenile Intervention Program (CLJIP) implementation	8	400 (4,900% increase)
<u>MFO / PIs</u>		<u>2017 Targets</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
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%
Percentage increase in the number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP)		400 (4,900%)
Number of LGUs provided with Technical Assistance		2,515

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 5,394,019,000	P122,799,720,000	P 1,020,956,000	P 362,345,000	P129,577,040,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	20,290,000	33,107,000		1,020,000	54,417,000
C. INTER-COUNTRY ADOPTION BOARD	15,135,000	27,805,000		1,032,000	43,972,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	30,361,000	15,032,000		1,627,000	47,020,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	29,361,000	50,509,000		5,684,000	85,554,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 5,489,166,000 =====	P122,926,173,000 =====	P 1,020,956,000 =====	P 371,708,000 =====	P129,808,003,000 =====