

**E. JUVENILE JUSTICE AND WELFARE COUNCIL**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	<u>213,183</u>	<u>1,090,566</u>	<u>91,698</u>
General Fund	213,183	1,090,566	91,698
Automatic Appropriations	<u>3,150</u>	<u>3,254</u>	<u>3,520</u>
Retirement and Life Insurance Premiums	3,150	3,254	3,520

Continuing Appropriations		<u>81,326</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		80,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		45	
Unobligated Releases for MOOE			
R.A. No. 10964		1,281	
Budgetary Adjustment(s)	<u>1,227</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,227</u>		
Total Available Appropriations	217,560	1,175,146	95,218
Unused Appropriations	( 82,194)	( 81,326)	
Unreleased Appropriation	( 80,000)	( 80,000)	
Unobligated Allotment	( 2,194)	( 1,326)	
TOTAL OBLIGATIONS	<u>135,366</u>	<u>1,093,820</u>	<u>95,218</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>24,959,000</u>	<u>24,236,000</u>	<u>25,312,000</u>
Regular	<u>24,959,000</u>	<u>24,236,000</u>	<u>25,312,000</u>
PS	18,986,000	17,781,000	19,675,000
MOOE	5,973,000	6,455,000	5,637,000
Operations	<u>110,407,000</u>	<u>1,069,584,000</u>	<u>69,906,000</u>
Regular	<u>70,407,000</u>	<u>69,584,000</u>	<u>69,906,000</u>
PS	21,346,000	22,300,000	23,961,000
MOOE	47,261,000	44,529,000	45,507,000
CO	1,800,000	2,755,000	438,000
Projects / Purpose	<u>40,000,000</u>	<u>1,000,000,000</u>	
MOOE		200,000,000	
CO	40,000,000	800,000,000	
TOTAL AGENCY BUDGET	<u>135,366,000</u>	<u>1,093,820,000</u>	<u>95,218,000</u>
Regular	<u>95,366,000</u>	<u>93,820,000</u>	<u>95,218,000</u>
PS	40,332,000	40,081,000	43,636,000
MOOE	53,234,000	50,984,000	51,144,000
CO	1,800,000	2,755,000	438,000
Projects / Purpose	<u>40,000,000</u>	<u>1,000,000,000</u>	
MOOE		200,000,000	
CO	40,000,000	800,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	64	65	65

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 91,698,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	22,057,000	45,507,000	438,000	68,002,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,116,000	51,144,000	438,000	91,698,000
National Capital Region (NCR)	40,116,000	51,144,000	438,000	91,698,000
TOTAL AGENCY BUDGET	40,116,000	51,144,000	438,000	91,698,000

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) Unified Reporting System (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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	18,059,000	5,637,000		23,696,000
100000100001000	General Management and Supervision	17,667,000	5,637,000		23,304,000
100000100002000	Administration of Personnel Benefits	392,000			392,000
Sub-total, General Administration and Support		18,059,000	5,637,000		23,696,000
3000000000000000	Operations	22,057,000	45,507,000	438,000	68,002,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	22,057,000	45,507,000	438,000	68,002,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	22,057,000	45,507,000	438,000	68,002,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	22,057,000	45,507,000	438,000	68,002,000
Sub-total, Operations		22,057,000	45,507,000	438,000	68,002,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 40,116,000 P</b>	<b>51,144,000 P</b>	<b>438,000 P</b>	<b>91,698,000</b>
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	26,124	27,119		29,333
<b>Total Permanent Positions</b>	<b>26,124</b>	<b>27,119</b>		<b>29,333</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	1,510	1,464		1,560
Representation Allowance	347	222		282
Transportation Allowance	246	222		282
Clothing and Uniform Allowance	366	366		390
Overtime Pay	86			

Mid-Year Bonus - Civilian	2,082	2,260	2,444
Year End Bonus	2,204	2,260	2,444
Cash Gift	323	305	325
Productivity Enhancement Incentive	322	305	325
Step Increment		68	74
Collective Negotiation Agreement	1,650		
<b>Total Other Compensation Common to All</b>	<b>9,136</b>	<b>7,472</b>	<b>8,126</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Social Workers	177	1,781	1,781
Other Personnel Benefits	846		
<b>Total Other Compensation for Specific Groups</b>	<b>1,023</b>	<b>1,781</b>	<b>1,781</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	3,131	3,254	3,520
PAG-IBIG Contributions	76	73	78
PhilHealth Contributions	310	309	328
Employees Compensation Insurance Premiums	76	73	78
Terminal Leave	456		392
<b>Total Other Benefits</b>	<b>4,049</b>	<b>3,709</b>	<b>4,396</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>40,332</b>	<b>40,081</b>	<b>43,636</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,699	4,283	6,555
Training and Scholarship Expenses	20,129	16,816	17,267
Supplies and Materials Expenses	3,903	3,454	5,320
Utility Expenses	704	781	795
Communication Expenses	928	2,615	1,486
Awards/Rewards and Prizes	347		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	7,733	7,449	8,193
General Services	1,500	1,884	1,060
Repairs and Maintenance	328	671	1,000
Financial Assistance/Subsidy		200,000	
Taxes, Insurance Premiums and Other Fees	189	155	300
Other Maintenance and Operating Expenses			
Advertising Expenses	199	80	200
Printing and Publication Expenses	1,027	1,025	500
Representation Expenses	7,870	6,843	4,100
Rent/Lease Expenses	2,409	2,337	3,166
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	65	557	521
Other Maintenance and Operating Expenses	3,085	1,916	563
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>53,234</b>	<b>250,984</b>	<b>51,144</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>93,566</b>	<b>291,065</b>	<b>94,780</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,000	700,000	
Machinery and Equipment Outlay	1,800	2,755	438
Furniture, Fixtures and Books Outlay		100,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>41,800</b>	<b>802,755</b>	<b>438</b>
<b>GRAND TOTAL</b>	<b>135,366</b>	<b>1,093,820</b>	<b>95,218</b>

**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>2018 GAA Targets</u>	<u>Actual</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)	440 (10%)	883 (20%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440 (10%)	877 (20%)
3. Percentage of resolutions implemented by the member agencies	7%	60.7%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	46
2. Number of LGUs provided with technical assistance	3,018	3,326
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>2019 Targets</u>	<u>2020 NEP 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)	440(10%)	484(10%)	533(10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440(10%)	484(10%)	533(10%)
3. Percentage of resolutions implemented by the member agencies	7%	8%	9%
Output Indicators			
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	39	43
2. Number of LGUs provided with technical assistance	3,018	3,622	4,347
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%