

**E. JUVENILE JUSTICE AND WELFARE COUNCIL**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,090,566</u>	<u>101,698</u>	<u>105,272</u>
General Fund	1,090,566	101,698	105,272
Automatic Appropriations	<u>3,538</u>	<u>3,520</u>	<u>3,850</u>
Retirement and Life Insurance Premiums	3,538	3,520	3,850

Continuing Appropriations	<u>81,326</u>	<u>1,002,441</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		800,000	
R.A. No. 10964	80,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260		199,236	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,411	
R.A. No. 10964	45		
Unobligated Releases for MOOE			
R.A. No. 11260		1,744	
R.A. No. 10964	1,281		
Unobligated Releases for PS			
R.A. No. 11260		50	
Budgetary Adjustment(s)	<u>3,177</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,080		
Pension and Gratuity Fund	<u>1,097</u>		
Total Available Appropriations	1,178,607	1,107,659	109,122
Unused Appropriations	( 1,082,510)	( 1,002,441)	
Unreleased Appropriation	( 1,079,236)	( 999,236)	
Unobligated Allotment	( 3,274)	( 3,205)	
TOTAL OBLIGATIONS	<u>96,097</u>	<u>105,218</u>	<u>109,122</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>27,678,000</u>	<u>25,312,000</u>	<u>27,438,000</u>
Regular	<u>27,678,000</u>	<u>25,312,000</u>	<u>27,438,000</u>
PS	21,219,000	19,675,000	22,354,000
MOOE	6,459,000	5,637,000	5,084,000
Operations	<u>68,419,000</u>	<u>79,906,000</u>	<u>81,684,000</u>
Regular	<u>68,419,000</u>	<u>69,906,000</u>	<u>81,684,000</u>
PS	23,900,000	23,961,000	26,405,000
MOOE	43,175,000	45,507,000	52,796,000
CO	1,344,000	438,000	2,483,000
Projects / Purpose		<u>10,000,000</u>	
MOOE		10,000,000	
TOTAL AGENCY BUDGET	<u>96,097,000</u>	<u>105,218,000</u>	<u>109,122,000</u>
Regular	<u>96,097,000</u>	<u>95,218,000</u>	<u>109,122,000</u>
PS	45,119,000	43,636,000	48,759,000
MOOE	49,634,000	51,144,000	57,880,000
CO	1,344,000	438,000	2,483,000

Projects / Purpose	10,000,000
MOOE	10,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	66	66	66

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 105,272,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	24,440,000	52,796,000	2,483,000	79,719,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,909,000	57,880,000	2,483,000	105,272,000
National Capital Region (NCR)	44,909,000	57,880,000	2,483,000	105,272,000
TOTAL AGENCY BUDGET	44,909,000	57,880,000	2,483,000	105,272,000
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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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	20,469,000	5,084,000		25,553,000
100000100001000	General Management and Supervision	20,469,000	5,084,000		25,553,000
Sub-total, General Administration and Support		20,469,000	5,084,000		25,553,000
3000000000000000	Operations	24,440,000	52,796,000	2,483,000	79,719,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	24,440,000	52,796,000	2,483,000	79,719,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	24,440,000	52,796,000	2,483,000	79,719,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	24,440,000	52,796,000	2,483,000	79,719,000
Sub-total, Operations		24,440,000	52,796,000	2,483,000	79,719,000
TOTAL NEW APPROPRIATIONS		P 44,909,000	P 57,880,000	P 2,483,000	P 105,272,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		29,290	29,333	32,083
Total Permanent Positions		29,290	29,333	32,083
Other Compensation Common to All				
Personnel Economic Relief Allowance		1,557	1,560	1,584
Representation Allowance		415	282	282
Transportation Allowance		307	282	282

Clothing and Uniform Allowance	378	390	396
Overtime Pay	122		
Mid-Year Bonus - Civilian	2,361	2,444	2,674
Year End Bonus	2,480	2,444	2,674
Cash Gift	330	325	330
Productivity Enhancement Incentive	320	325	330
Step Increment		74	80
Collective Negotiation Agreement	1,600		
Total Other Compensation Common to All	<u>9,870</u>	<u>8,126</u>	<u>8,632</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	172	1,781	3,688
Other Personnel Benefits	1,613		
Total Other Compensation for Specific Groups	<u>1,785</u>	<u>1,781</u>	<u>3,688</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,515	3,520	3,850
PAG-IBIG Contributions	78	78	80
PhilHealth Contributions	330	328	346
Employees Compensation Insurance Premiums	79	78	80
Loyalty Award - Civilian	35		
Terminal Leave	137	392	
Total Other Benefits	<u>4,174</u>	<u>4,396</u>	<u>4,356</u>
TOTAL PERSONNEL SERVICES	<u>45,119</u>	<u>43,636</u>	<u>48,759</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,553	6,555	5,100
Training and Scholarship Expenses	15,048	17,267	17,040
Supplies and Materials Expenses	2,784	5,320	4,105
Utility Expenses	536	795	696
Communication Expenses	1,214	1,486	2,747
Awards/Rewards and Prizes	134		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	8,347	8,193	11,911
General Services	1,989	1,060	2,080
Repairs and Maintenance	143	1,000	1,900
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	80	300	250
Other Maintenance and Operating Expenses			
Advertising Expenses	122	200	150
Printing and Publication Expenses	213	500	300
Representation Expenses	6,634	4,100	6,400
Rent/Lease Expenses	3,086	3,166	3,158
Subscription Expenses	160	521	436
Other Maintenance and Operating Expenses	3,473	563	1,471
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,634</u>	<u>61,144</u>	<u>57,880</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>94,753</u>	<u>104,780</u>	<u>106,639</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,344	438	2,483
TOTAL CAPITAL OUTLAYS	<u>1,344</u>	<u>438</u>	<u>2,483</u>
GRAND TOTAL	<u>96,097</u>	<u>105,218</u>	<u>109,122</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)	2019 GAA Targets	Actual
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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) | 484 (10%) | 1,729 (35.72%) |
| 2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation          | 484 (10%) | 3,322 (68.64%) |
| 3. Percentage of resolutions implemented by the member agencies  | 8%        | 10.25%         |

Output Indicators

- |  |       |       |
|--|-------|-------|
| 1. Number of national policies, plans and programs developed, issued, disseminated and updated | 39    | 65    |
| 2. Number of LGUs provided with technical assistance   | 3,622 | 3,722 |
| 3. Percentage of plans and policies rated by stakeholders as good or better                    | 75%   | 100%  |

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%) | 533 (10%) | 587 (10%) |
| 2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation          | 440 (10%) | 533 (10%) | 587 (10%) |
| 3. Percentage of resolutions implemented by the member agencies  | 7%        | 9%        | 10%       |

Output Indicators

- |  |       |       |       |
|--|-------|-------|-------|
| 1. Number of national policies, plans and programs developed, issued, disseminated and updated | 36    | 43    | 48    |
| 2. Number of LGUs provided with technical assistance   | 3,018 | 4,347 | 5,217 |
| 3. Percentage of plans and policies rated by stakeholders as good or better                    | 75%   | 75%   | 75%   |