

D. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| | <u>(Cash-Based)</u> | | |
|--|-----------------------|-------------------|----------------|
| <u>Description</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | <u>214,448</u> | <u>117,877</u> | <u>119,799</u> |
| General Fund | 214,448 | 117,877 | 119,799 |
| Automatic Appropriations | <u>4,490</u> | <u>4,227</u> | <u>3,752</u> |
| Retirement and Life Insurance Premiums | 4,490 | 4,227 | 3,752 |
| Continuing Appropriations | <u>54,936</u> | <u>64,082</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 131 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 54,805 | | |
| R.A. No. 11936 | | 64,082 | |
| Budgetary Adjustment(s) | <u>1,791</u> | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | <u>1,791</u> | | |
| Total Available Appropriations | 275,665 | 186,186 | 123,551 |
| Unused Appropriations | <u>(85,208)</u> | <u>(64,082)</u> | |
| Unobligated Allotment | <u>(85,208)</u> | <u>(64,082)</u> | |
| TOTAL OBLIGATIONS | <u>190,457</u> | <u>122,104</u> | <u>123,551</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | Cash-Based | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 29,452,000 | 30,095,000 | 28,486,000 |
| Regular | 29,452,000 | 30,095,000 | 28,486,000 |
| PS | 23,952,000 | 24,763,000 | 23,058,000 |
| MOOE | 5,500,000 | 5,332,000 | 5,428,000 |
| Operations | 161,005,000 | 92,009,000 | 95,065,000 |
| Regular | 85,826,000 | 92,009,000 | 95,065,000 |
| PS | 31,273,000 | 29,379,000 | 24,611,000 |
| MOOE | 53,262,000 | 59,782,000 | 66,563,000 |
| CO | 1,291,000 | 2,848,000 | 3,891,000 |
| Projects / Purpose | 75,179,000 | | |
| Locally-Funded Project(s) | 75,179,000 | | |
| MOOE | 75,179,000 | | |
| TOTAL AGENCY BUDGET | 190,457,000 | 122,104,000 | 123,551,000 |
| Regular | 115,278,000 | 122,104,000 | 123,551,000 |
| PS | 55,225,000 | 54,142,000 | 47,669,000 |
| MOOE | 58,762,000 | 65,114,000 | 71,991,000 |
| CO | 1,291,000 | 2,848,000 | 3,891,000 |
| Projects / Purpose | 75,179,000 | | |
| Locally-Funded Project(s) | 75,179,000 | | |
| MOOE | 75,179,000 | | |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 76 | 76 | 76 |
| Total Number of Filled Positions | 63 | 65 | 65 |

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 119,799,000
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| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|--------------------------------------|------------------------------|------------|-----------|------------|
| | PS | MOOE | CO | TOTAL |
| JUVENILE JUSTICE AND WELFARE PROGRAM | 22,784,000 | 66,563,000 | 3,891,000 | 93,238,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | |
|-------------------------------|---|------------|-----------|-------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 43,917,000 | 71,991,000 | 3,891,000 | 119,799,000 |
| National Capital Region (NCR) | 43,917,000 | 71,991,000 | 3,891,000 | 119,799,000 |
| TOTAL AGENCY BUDGET | 43,917,000 | 71,991,000 | 3,891,000 | 119,799,000 |

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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 | | | Total |
|---|--------------------------------|--|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 21,133,000 | 5,428,000 | | 26,561,000 |
| 100000100001000 General Management and Supervision | 21,133,000 | 5,428,000 | | 26,561,000 |
| Sub-total, General Administration and Support | 21,133,000 | 5,428,000 | | 26,561,000 |

| | | | | | |
|--------------------------|--|----------------|--------------|-------------|-------------|
| 30000000000000000000 | Operations | 22,784,000 | 66,563,000 | 3,891,000 | 93,238,000 |
| 31010000000000000000 | JUVENILE JUSTICE AND WELFARE PROGRAM | 22,784,000 | 66,563,000 | 3,891,000 | 93,238,000 |
| 310100100001000 | Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law | 22,784,000 | 66,563,000 | 3,891,000 | 93,238,000 |
| Sub-total, Operations | | 22,784,000 | 66,563,000 | 3,891,000 | 93,238,000 |
| TOTAL NEW APPROPRIATIONS | | P 43,917,000 P | 71,991,000 P | 3,891,000 P | 119,799,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|--------|--------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 34,162 | 35,221 | 31,270 |
| Total Permanent Positions | 34,162 | 35,221 | 31,270 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,678 | 1,728 | 1,560 |
| Representation Allowance | 443 | 222 | 144 |
| Transportation Allowance | 334 | 222 | 144 |
| Clothing and Uniform Allowance | 444 | 432 | 455 |
| Overtime Pay | 195 | | |
| Mid-Year Bonus - Civilian | 2,938 | 2,935 | 2,606 |
| Year End Bonus | 2,821 | 2,935 | 2,606 |
| Cash Gift | 348 | 360 | 325 |
| Productivity Enhancement Incentive | 325 | 360 | 325 |
| Performance Based Bonus | 1,791 | | |
| Step Increment | | 88 | 78 |
| Collective Negotiation Agreement | 2,085 | | |
| Total Other Compensation Common to All | 13,402 | 9,282 | 8,243 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Social Workers | 126 | 4,432 | 3,295 |
| Other Personnel Benefits | 1,300 | | |
| Total Other Compensation for Specific Groups | 1,426 | 4,432 | 3,295 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,129 | 4,227 | 3,752 |
| PAG-IBIG Contributions | 84 | 86 | 156 |
| PhilHealth Contributions | 652 | 763 | 765 |
| Employees Compensation Insurance Premiums | 85 | 86 | 78 |
| Loyalty Award - Civilian | 45 | 45 | 110 |
| Terminal Leave | 1,240 | | |
| Total Other Benefits | 6,235 | 5,207 | 4,861 |
| TOTAL PERSONNEL SERVICES | 55,225 | 54,142 | 47,669 |

| Maintenance and Other Operating Expenses | | | |
|---|----------------|----------------|----------------|
| Travelling Expenses | 7,957 | 6,035 | 6,670 |
| Training and Scholarship Expenses | 16,070 | 12,592 | 18,000 |
| Supplies and Materials Expenses | 2,557 | 4,568 | 7,885 |
| Utility Expenses | 892 | 455 | 875 |
| Communication Expenses | 1,543 | 2,065 | 1,410 |
| Awards/Rewards and Prizes | 203 | 558 | 500 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 10,887 | 15,002 | 12,000 |
| General Services | 2,330 | 2,241 | 2,243 |
| Repairs and Maintenance | 109 | 318 | 230 |
| Financial Assistance/Subsidy | 75,179 | | |
| Taxes, Insurance Premiums and Other Fees | 121 | 227 | 132 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 682 | 800 | 1,000 |
| Printing and Publication Expenses | 1,102 | 1,642 | 2,000 |
| Representation Expenses | 5,830 | 6,998 | 9,000 |
| Transportation and Delivery Expenses | 46 | 31 | 10 |
| Rent/Lease Expenses | 4,308 | 4,482 | 4,800 |
| Subscription Expenses | 1,180 | 2,364 | 1,100 |
| Other Maintenance and Operating Expenses | 2,809 | 4,600 | 4,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 133,941 | 65,114 | 71,991 |
| TOTAL CURRENT OPERATING EXPENDITURES | 189,166 | 119,256 | 119,660 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 1,291 | 2,848 | 1,591 |
| Transportation Equipment Outlay | | | 2,300 |
| TOTAL CAPITAL OUTLAYS | 1,291 | 2,848 | 3,891 |
| GRAND TOTAL | 190,457 | 122,104 | 123,551 |

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) | 2023 GAA Targets | Actual |
|---|------------------|---------------|
| Coordination of government actions for the implementation of the juvenile intervention programs and activities improved | | P 161,005,000 |
| JUVENILE JUSTICE AND WELFARE PROGRAM | | P 161,005,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP) | 13% (760) | 22% (1,290) |
| 2. Percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening | 30% (1,789) | 36% (2,122) |

| | | |
|---|-------|-------|
| 3. Percentage of resolutions implemented by the member agencies | 49% | 89% |
| Output Indicator(s) | | |
| 1. Number of policies developed, approved and adopted | 44 | 89 |
| 2. Number of LGUs provided with technical assistance | 4,513 | 8,209 |
| 3. Percentage of plans and policies rated by stakeholders as good or better | 75% | 96% |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2024 Targets</u> | <u>2025 NEP Targets</u> |
|--|-----------------|---------------------|-------------------------|
| Coordination of government actions for the implementation of the juvenile intervention programs and activities improved | | P 92,009,000 | P 95,065,000 |
| JUVENILE JUSTICE AND WELFARE PROGRAM | | P 92,009,000 | P 95,065,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP) | 10% (587) | 836 (10%) | 10% (920) |
| 2. Percentage increased in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening | 10% (587) | 836 (10%) | N/A |
| Percentage increase in the number of LGUs implementing CLJIP | 10% (171) | N/A | 10% (171) |
| 3. Percentage of resolutions implemented by the member agencies | 10% | 54% | 54% |
| Output Indicator(s) | | | |
| 1. Number of policies developed, approved and adopted | 48 | 44 | 20 |
| 2. Number of LGUs provided with technical assistance | 5,217 | 4,965 | 4,965 |
| 3. Percentage of plans or policies rated by stakeholders as good or better | 75% | 75% | 75% |