

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	<u>54,417</u>	<u>94,884</u>	<u>68,446</u>
General Fund	54,417	94,884	68,446
Automatic Appropriations	<u>1,543</u>	<u>1,698</u>	<u>1,616</u>
Retirement and Life Insurance Premiums	1,543	1,698	1,616
Continuing Appropriations	<u>201</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	24		
Unobligated Releases for MOOE R.A. No. 10717	177		

Budgetary Adjustment(s)	<u>515</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	496		
Pension and Gratuity Fund	<u>19</u>		
Total Available Appropriations	56,676	96,582	70,062
Unused Appropriations	<u>( 2,561)</u>		
Unreleased Appropriation	<u>( 248)</u>		
Unobligated Allotment	<u>( 2,313)</u>		
TOTAL OBLIGATIONS	<u>54,115</u>	<u>96,582</u>	<u>70,062</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>23,567,000</u>	<u>26,780,000</u>	<u>33,222,000</u>
Regular	<u>23,567,000</u>	<u>26,780,000</u>	<u>33,222,000</u>
PS	12,077,000	10,350,000	12,694,000
MOOE	10,470,000	11,085,000	11,928,000
CO	1,020,000	5,345,000	8,600,000
Operations	<u>30,548,000</u>	<u>69,802,000</u>	<u>36,840,000</u>
Regular	<u>30,548,000</u>	<u>69,802,000</u>	<u>36,840,000</u>
PS	7,887,000	10,183,000	6,587,000
MOOE	22,637,000	59,569,000	30,253,000
CO	24,000	50,000	
TOTAL AGENCY BUDGET	<u>54,115,000</u>	<u>96,582,000</u>	<u>70,062,000</u>
Regular	<u>54,115,000</u>	<u>96,582,000</u>	<u>70,062,000</u>
PS	19,964,000	20,533,000	19,281,000
MOOE	33,107,000	70,654,000	42,181,000
CO	1,044,000	5,395,000	8,600,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	29	25	25

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 68,446,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,023,000	30,253,000		36,276,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,665,000	42,181,000	8,600,000	68,446,000
National Capital Region (NCR)	17,665,000	42,181,000	8,600,000	68,446,000
TOTAL AGENCY BUDGET	17,665,000	42,181,000	8,600,000	68,446,000

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) 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) CWC's website.

The CWC 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	11,642,000	11,928,000	8,600,000	32,170,000
100000100001000 General Management and Supervision	11,642,000	11,928,000	8,600,000	32,170,000
Sub-total, General Administration and Support	11,642,000	11,928,000	8,600,000	32,170,000

3000000000000000000000	Operations	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
3100000000000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
3101000000000000000000	CHILD RIGHTS COORDINATION PROGRAM	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
Sub-total, Operations		<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
TOTAL NEW APPROPRIATIONS		P 17,665,000	P 42,181,000	P 8,600,000 P 68,446,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	11,586	14,156	13,464	
Total Permanent Positions	<u>11,586</u>	<u>14,156</u>	<u>13,464</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	628	696	600	
Representation Allowance	373	420	300	
Transportation Allowance	230	180	60	
Clothing and Uniform Allowance	145	145	150	
Honoraria	50	367	367	
Overtime Pay	35			
Mid-Year Bonus - Civilian	903	1,180	1,123	
Year End Bonus	835	1,180	1,123	
Cash Gift	122	145	125	
Productivity Enhancement Incentive	130	145	125	
Performance Based Bonus	496			
Step Increment		35	34	
Collective Negotiation Agreement	75			
Total Other Compensation Common to All	<u>4,022</u>	<u>4,493</u>	<u>4,007</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Social Workers	47			
Total Other Compensation for Specific Groups	<u>47</u>			
Other Benefits				
Retirement and Life Insurance Premiums	1,414	1,698	1,616	
PAG-IBIG Contributions	31	35	30	
PhilHealth Contributions	105	116	134	
Employees Compensation Insurance Premiums	31	35	30	
Loyalty Award - Civilian	10			
Terminal Leave	2,718			
Total Other Benefits	<u>4,309</u>	<u>1,884</u>	<u>1,810</u>	

TOTAL PERSONNEL SERVICES	19,964	20,533	19,281
Maintenance and Other Operating Expenses			
Travelling Expenses	1,224	6,354	1,247
Training and Scholarship Expenses	4,334	6,958	6,346
Supplies and Materials Expenses	2,756	7,369	2,557
Utility Expenses	1,141	1,311	1,332
Communication Expenses	874	1,019	1,384
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	253	298	298
Professional Services	12,800	27,643	13,446
General Services	1,526	1,534	1,665
Repairs and Maintenance	1,264	965	965
Taxes, Insurance Premiums and Other Fees	143	167	188
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,564	734	840
Representation Expenses	3,748	3,343	2,614
Rent/Lease Expenses	159	136	1,449
Subscription Expenses	18	64	100
Other Maintenance and Operating Expenses	1,303	12,759	7,750
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,107	70,654	42,181
TOTAL CURRENT OPERATING EXPENDITURES	53,071	91,187	61,462
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,200	4,200
Machinery and Equipment Outlay	1,044	1,195	
Transportation Equipment Outlay			4,400
TOTAL CAPITAL OUTLAYS	1,044	5,395	8,600
GRAND TOTAL	54,115	96,582	70,062

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Coordination of government actions for the fulfillment of the rights of the child

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Coordination of government actions for the fulfillment of the rights of the child		
Percentage of resolutions adopted and implemented by member agencies	>10% by 2017	100%
Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	100%	100%
Percentage increase in LGUs conferred with the Seal for Child Friendly Local Governance (SCFLG)	>5% increase from the previous year's target	15.97%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
<b>MFO 1: CHILD WELFARE POLICY SERVICES</b>			
No. of national plans and policies updated, issued and disseminated	11	24	
Average % of national plans and policies rated by stakeholders as good or better	85%	94.44%	
Average % of plans and policies reviewed within the last three (3) years	80%	80%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Coordination of government actions for the fulfillment of the rights of the child			
<b>CHILD RIGHTS COORDINATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of resolutions implemented by the member agencies	50%	11	100%
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	60%	10	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2016 baseline	1,365	6% increase from 2017 baseline
Output Indicators			
1. Number of policies/ resolutions adopted by the Board/ Regional Committee/ Sub-Committee for the Welfare of Children (RC/SCWC)/ Regional Development Councils (RDCs)	CB - 12 RSCWC - 20	CB - 11 RSCWC - 18	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	90%	85%	100%
3. Number of assessed/ audited LGUs on child-friendly practices	1,576	1,501	1,655