

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	38,297	48,456	54,417
General Fund	38,297	48,456	54,417
Automatic Appropriations	1,054	1,053	1,543
Retirement and Life Insurance Premiums	1,054	1,053	1,543
Continuing Appropriations	498	3,109	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	9		
R.A. No. 10651		207	
Unobligated Releases for MOOE			
R.A. No. 10633	489		
R.A. No. 10651		2,902	
Budgetary Adjustment(s)	786		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	786		
Total Available Appropriations	40,635	52,618	55,960
Unused Appropriations	(4,300)	(3,109)	
Unobligated Allotment	(4,300)	(3,109)	
TOTAL OBLIGATIONS	36,335	49,509	55,960

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	17,605,000	17,074,000	24,148,000
	PS	6,565,000	5,100,000	12,711,000
	MOOE	9,741,000	11,474,000	10,417,000
	CO	1,299,000	500,000	1,020,000
000003000000000	Operations	18,730,000	32,435,000	31,812,000
	PS	6,253,000	7,356,000	9,122,000
	MOOE	12,374,000	24,566,000	22,690,000
	CO	103,000	513,000	
TOTAL AGENCY BUDGET		36,335,000	49,509,000	55,960,000
	PS	12,818,000	12,456,000	21,833,000
	MOOE	22,115,000	36,040,000	33,107,000
	CO	1,402,000	1,013,000	1,020,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	24	29	29

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 54,417,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CHILD WELFARE POLICY SERVICES	8,392,000	22,690,000		31,082,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,290,000	33,107,000	1,020,000	54,417,000
National Capital Region (NCR)	20,290,000	33,107,000	1,020,000	54,417,000
TOTAL AGENCY BUDGET	20,290,000	33,107,000	1,020,000	54,417,000

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	11,898,000	10,417,000	1,020,000	23,335,000
1030010001000000 General Management and Supervision	P 11,855,000 P	10,417,000 P	1,020,000 P	23,292,000
1030010004000000 Administration of Personnel Benefits	43,000			43,000
Sub-total, General Administration and Support	11,898,000	10,417,000	1,020,000	23,335,000

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0000030000000000	Operations	<u>8,392,000</u>	<u>22,690,000</u>	<u>31,082,000</u>
0000030100000000	MFO 1: CHILD WELFARE POLICY SERVICES	<u>8,392,000</u>	<u>22,690,000</u>	<u>31,082,000</u>
2840030101000000	Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	<u>8,392,000</u>	<u>22,690,000</u>	<u>31,082,000</u>
Sub-total, Operations		8,392,000	22,690,000	31,082,000
TOTAL NEW APPROPRIATIONS		P 20,290,000 P	33,107,000 P	1,020,000 P 54,417,000
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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	7,971	8,776	12,855
Total Permanent Positions	<u>7,971</u>	<u>8,776</u>	<u>12,855</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	545	600	696
Representation Allowance	425	252	420
Transportation Allowance	188	120	180
Clothing and Uniform Allowance	115	125	145
Productivity Incentive Allowance	46		
Honoraria	45	367	367
Overtime Pay	31		
Mid-Year Bonus - Civilian			1,072
Year End Bonus	678	731	1,072
Cash Gift	111	125	145
Step Increment		37	75
Productivity Enhancement Incentive	601	125	145
Performance Based Bonus	170		
Total Other Compensation Common to All	<u>2,955</u>	<u>2,482</u>	<u>4,317</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	725		
Total Other Compensation for Specific Groups	<u>725</u>		
Other Benefits			
Retirement and Life Insurance Premiums	962	1,053	1,543
PAG-IBIG Contributions	27	30	35
PhilHealth Contributions	91	85	101
Employees Compensation Insurance Premiums	27	30	35
Terminal Leave	60		2,947
Total Other Benefits	<u>1,167</u>	<u>1,198</u>	<u>4,661</u>
TOTAL PERSONNEL SERVICES	<u>12,818</u>	<u>12,456</u>	<u>21,833</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	767	1,890	766
Training and Scholarship Expenses	6,602	12,302	10,239
Supplies and Materials Expenses	1,609	1,802	1,921
Utility Expenses	1,272	1,254	1,311
Communication Expenses	697	904	929

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	307	298	298
Professional Services	4,809	9,605	11,500
General Services	1,492	1,492	1,492
Repairs and Maintenance	965	1,798	965
Taxes, Insurance Premiums and Other Fees	167	300	167
Other Maintenance and Operating Expenses			
Advertising Expenses		26	
Printing and Publication Expenses	1,492	1,012	1,492
Representation Expenses	1,717	2,607	1,717
Rent/Lease Expenses	63	710	110
Subscription Expenses	20	22	64
Other Maintenance and Operating Expenses	136	18	136
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,115</u>	<u>36,040</u>	<u>33,107</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,933</u>	<u>48,496</u>	<u>54,940</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	443	1,013	980
Transportation Equipment Outlay	959		
Intangible Assets Outlay			40
TOTAL CAPITAL OUTLAYS	<u>1,402</u>	<u>1,013</u>	<u>1,020</u>
GRAND TOTAL	<u>36,335</u>	<u>49,509</u>	<u>55,960</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Empowerment of children and increased access to basic services for children through responsive policy environment for children and strengthened capacity of intermediaries.

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the fulfillment of the rights of children

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policy development
2. Research and development
3. Advocacy
4. Capacity building
5. Plan and network development

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Coordination of government actions for the fulfillment of the rights of children		
Percentage of resolutions adopted and implemented by member agencies	10% increase from previous year's accomplishment	>10% by 2017
Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	Nine (9) member agencies	100%
Percentage increase in LGUs conferred with the Seal for Child Friendly Local Governance (SCFLG)	2015 - 981 LGUs 2016 - 1,030 LGUs	>5% increase from the previous year's target

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<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: CHILD WELFARE POLICY SERVICES	
No. of national plans and policies updated, issued and disseminated	11
Average % of national plans and policies rated by stakeholders as good or better	85%
Average % of plans and policies reviewed within the last three (3) years	80%