

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>48,456</u>	<u>54,417</u>	<u>65,765</u>
General Fund	48,456	54,417	65,765
Automatic Appropriations	<u>1,379</u>	<u>1,543</u>	<u>1,698</u>
Retirement and Life Insurance Premiums	1,379	1,543	1,698
Continuing Appropriations	<u>3,109</u>	<u>201</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	207		
R.A. No. 10717		24	
Unobligated Releases for MOOE			
R.A. No. 10651	2,902		
R.A. No. 10717		177	
Budgetary Adjustment(s)	<u>4,507</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,302		
Pension and Gratuity Fund	205		
Total Available Appropriations	<u>57,451</u>	<u>56,161</u>	<u>67,463</u>
Unused Appropriations	<u>(904)</u>	<u>(201)</u>	
Unobligated Allotment	<u>(904)</u>	<u>(201)</u>	
TOTAL OBLIGATIONS	<u>56,547</u>	<u>55,960</u>	<u>67,463</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	22,255,000	24,148,000	26,780,000
Regular	22,255,000	24,148,000	26,780,000
PS	10,181,000	12,711,000	10,350,000
MOOE	11,528,000	10,417,000	11,085,000
CO	546,000	1,020,000	5,345,000
Operations	34,292,000	31,812,000	40,683,000
Regular	34,292,000	31,812,000	40,683,000
PS	7,264,000	9,122,000	10,183,000
MOOE	26,488,000	22,690,000	30,450,000
CO	540,000		50,000
TOTAL AGENCY BUDGET	56,547,000	55,960,000	67,463,000
Regular	56,547,000	55,960,000	67,463,000
PS	17,445,000	21,833,000	20,533,000
MOOE	38,016,000	33,107,000	41,535,000
CO	1,086,000	1,020,000	5,395,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	29	29	29

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 65,765,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	9,360,000	30,450,000	50,000	39,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,835,000	41,535,000	5,395,000	65,765,000
National Capital Region (NCR)	18,835,000	41,535,000	5,395,000	65,765,000
TOTAL AGENCY BUDGET	18,835,000	41,535,000	5,395,000	65,765,000

SPECIAL PROVISION(S)

1. 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	9,475,000	11,085,000	5,345,000	25,905,000
100000100001000 General Management and Supervision	9,475,000	11,085,000	5,345,000	25,905,000
Sub-total, General Administration and Support	9,475,000	11,085,000	5,345,000	25,905,000
3000000000000000 Operations	9,360,000	30,450,000	50,000	39,860,000
3100000000000000 00 : Coordination of government actions for the fulfillment of the rights of the child	9,360,000	30,450,000	50,000	39,860,000
3101000000000000 CHILD RIGHTS COORDINATION PROGRAM	9,360,000	30,450,000	50,000	39,860,000
310100100001000 Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	9,360,000	30,450,000	50,000	39,860,000
Sub-total, Operations	9,360,000	30,450,000	50,000	39,860,000
TOTAL NEW APPROPRIATIONS	P 18,835,000	P 41,535,000	P 5,395,000	P 65,765,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,652	12,855	14,156
Total Permanent Positions	<u>11,652</u>	<u>12,855</u>	<u>14,156</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	591	696	696
Representation Allowance	339	420	420
Transportation Allowance	170	180	180
Clothing and Uniform Allowance	202	145	145
Honoraria	64	367	367
Mid-Year Bonus - Civilian	865	1,072	1,180
Year End Bonus	905	1,072	1,180
Cash Gift	126	145	145
Step Increment		75	35
Collective Negotiation Agreement	211		
Productivity Enhancement Incentive	135	145	145
Performance Based Bonus	238		
Total Other Compensation Common to All	<u>3,846</u>	<u>4,317</u>	<u>4,493</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	45		
Total Other Compensation for Specific Groups	<u>45</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,373	1,543	1,698
PAG-IBIG Contributions	29	35	35
PhilHealth Contributions	96	101	116
Employees Compensation Insurance Premiums	29	35	35
Loyalty Award - Civilian	5		
Terminal Leave	370	2,947	
Total Other Benefits	<u>1,902</u>	<u>4,661</u>	<u>1,884</u>
TOTAL PERSONNEL SERVICES	<u>17,445</u>	<u>21,833</u>	<u>20,533</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,583	766	2,235
Training and Scholarship Expenses	10,000	10,239	6,958
Supplies and Materials Expenses	2,706	1,921	2,369
Utility Expenses	1,202	1,311	1,311
Communication Expenses	870	929	1,019
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	298	298
Professional Services	13,820	11,500	12,643
General Services	1,500	1,492	1,534
Repairs and Maintenance	1,172	965	965
Taxes, Insurance Premiums and Other Fees	119	167	167
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,687	1,492	734
Representation Expenses	2,762	1,717	3,343
Rent/Lease Expenses	114	110	136
Subscription Expenses	24	64	64

Other Maintenance and Operating Expenses	159	136	7,759
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,016</u>	<u>33,107</u>	<u>41,535</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>55,461</u>	<u>54,940</u>	<u>62,068</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			4,200
Machinery and Equipment Outlay	1,040	980	1,195
Transportation Equipment Outlay	46		
Intangible Assets Outlay		40	
TOTAL CAPITAL OUTLAYS	<u>1,086</u>	<u>1,020</u>	<u>5,395</u>
GRAND TOTAL	<u>56,547</u>	<u>55,960</u>	<u>67,463</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>	
Coordination of government actions for the fulfillment of the rights of the child			
Percentage of resolutions adopted and implemented by member agencies	100%	>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	100%	100%	
Percentage increase in LGUs conferred with the Seal for Child Friendly Local Governance (SCFLG)	8%	>5% increase from the previous year's target	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CHILD WELFARE POLICY SERVICES			
No. of national plans and policies updated, issued and disseminated	13	11	11
Average % of national plans and policies rated by stakeholders as good or better	85%	85%	85%
Average % of plans and policies reviewed within the last three (3) years	80%	80%	80%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Coordination of government actions for the fulfillment of the rights of the child		
CHILD RIGHTS COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of resolutions implemented by the member agencies	11	50%
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	10	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,177	6% increase from 2016 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 -11 RSCWC - 18	CB - 12 RSCWC - 20
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	90%
3. Number of assessed/ audited LGUs on child-friendly practices	1,501	1,576