

B. COUNCIL FOR THE WELFARE OF CHILDRENAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	94,884	68,446	63,215	
General Fund	94,884	68,446	63,215	
Automatic Appropriations	1,698	1,616	1,595	
Retirement and Life Insurance Premiums	1,698	1,616	1,595	
Continuing Appropriations		30,498		
Unreleased Appropriation for MOOE R.A. No. 10964		29,119		
Unobligated Releases for Capital Outlays R.A. No. 10964		23		
Unobligated Releases for MOOE R.A. No. 10964		1,356		
Total Available Appropriations	96,582	100,560	64,810	
Unused Appropriations	(33,363)	(30,498)		
Unreleased Appropriation	(29,119)	(29,119)		
Unobligated Allotment	(4,244)	(1,379)		
TOTAL OBLIGATIONS	63,219	70,062	64,810	

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	26,906,000	33,222,000	28,309,000	
Regular	26,906,000	33,222,000	28,309,000	
PS	11,318,000	12,694,000	12,404,000	
MOOE	10,252,000	11,928,000	11,506,000	
CO	5,336,000	8,600,000	4,399,000	
Operations	36,313,000	36,840,000	36,501,000	
Regular	36,313,000	36,840,000	36,501,000	
PS	6,925,000	6,587,000	6,608,000	
MOOE	29,352,000	30,253,000	29,893,000	
CO	36,000			
TOTAL AGENCY BUDGET	63,219,000	70,062,000	64,810,000	

Regular	63,219,000	70,062,000	64,810,000
PS	18,243,000	19,281,000	19,012,000
MOOE	39,604,000	42,181,000	41,399,000
CO	5,372,000	8,600,000	4,399,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	23	24	24

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 63,215,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,042,000	29,893,000		35,935,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,417,000	41,399,000	4,399,000	63,215,000
National Capital Region (NCR)	17,417,000	41,399,000	4,399,000	63,215,000
TOTAL AGENCY BUDGET	17,417,000	41,399,000	4,399,000	63,215,000

SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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:

Overtime Pay	42		
Mid-Year Bonus - Civilian	1,017	1,123	1,108
Year End Bonus	996	1,123	1,108
Cash Gift	120	125	120
Productivity Enhancement Incentive	115	125	120
Step Increment		34	33
Collective Negotiation Agreement	575		
Total Other Compensation Common to All	<u>4,212</u>	<u>4,007</u>	<u>3,936</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	67		
Total Other Compensation for Specific Groups	<u>67</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,444	1,616	1,595
PAG-IBIG Contributions	29	30	29
PhilHealth Contributions	129	134	131
Employees Compensation Insurance Premiums	29	30	29
Terminal Leave	289		
Total Other Benefits	<u>1,920</u>	<u>1,810</u>	<u>1,784</u>
TOTAL PERSONNEL SERVICES	<u>18,243</u>	<u>19,281</u>	<u>19,012</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,604	1,247	2,259
Training and Scholarship Expenses	7,661	6,346	3,011
Supplies and Materials Expenses	4,025	2,557	2,405
Utility Expenses	1,272	1,332	1,332
Communication Expenses	788	1,384	1,115
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	229	298	180
Professional Services	10,821	13,446	14,528
General Services	1,476	1,665	2,465
Repairs and Maintenance	413	965	1,100
Taxes, Insurance Premiums and Other Fees	165	188	288
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	528	840	1,269
Representation Expenses	3,709	2,614	4,087
Rent/Lease Expenses	341	1,449	338
Subscription Expenses	22	100	22
Other Maintenance and Operating Expenses	6,550	7,750	7,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,604</u>	<u>42,181</u>	<u>41,399</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>57,847</u>	<u>61,462</u>	<u>60,411</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,200	4,200	3,600
Machinery and Equipment Outlay	1,172		700
Transportation Equipment Outlay		4,400	
Intangible Assets Outlay			99
TOTAL CAPITAL OUTLAYS	<u>5,372</u>	<u>8,600</u>	<u>4,399</u>
GRAND TOTAL	<u>63,219</u>	<u>70,062</u>	<u>64,810</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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	50% (6)	58.33% (7)
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%	80%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2016 baseline	16% (189 LGUs)
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 - 8 RSCWC - 25
2. Average percentage of national plans and policies rated by stakeholders as good or better	90%	95%
3. Number of assessed/audited LGUs on child-friendly practices	1,576	1,577

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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% (6)	100% (11)
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%	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	6% increase from 2016 baseline	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 - 11 RSCWC - 18	CB - 12 RSCWC - 20	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	90%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,501	1,576	1,655