B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2020	2021	2022
New General Appropriations	118,171	71,598	70,994
General Fund	118,171	71,598	70,994
Automatic Appropriations	411	1,585	1,979
Retirement and Life Insurance Premiums	411	1,585	1,979
Continuing Appropriations	1,261	8,876	
Unobligated Releases for Capital Outlays R.A. No. 11260 R.A. No. 11465 Unobligated Releases for MOOE	136	11	
R.A. No. 11260 R.A. No. 11465 Unobligated Releases for PS	29	8,368	
R.A. No. 11260 R.A. No. 11465	1,096	497	
Budgetary Adjustment(s)	(59,085)		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Transfer(s) to: Overall Savings	453		
R.A. No. 11465	(59,538)		
Total Available Appropriations	60,758	82,059	72,973
Unused Appropriations	(9,901)	(8,876)	
Unobligated Allotment	(9,901)	(8,876)	
TOTAL OBLIGATIONS	50,857	73,183	72,973

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	25,133,000	35,144,000	30,827,000
Regular	25,133,000	35,144,000	30,827,000
PS MOOE CO	11,226,000 10,298,000 3,609,000	11,237,000 23,292,000 615,000	16,757,000 14,070,000

Operations	25,724,000	38,039,000	42,146,000
Regular	25,724,000	38,039,000	42,146,000
PS MOOE CO	7,708,000 18,016,000	7,607,000 30,432,000	6,782,000 34,169,000 1,195,000
TOTAL AGENCY BUDGET	50,857,000	73,183,000	72,973,000
Regular	50,857,000	73,183,000	72,973,000
PS MOOE CO	18,934,000 28,314,000 3,609,000	18,844,000 53,724,000 615,000	23,539,000 48,239,000 1,195,000

	STAFFING SUMMARY			
	2020	2021	2022	
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	39 25	65 28	65 28	

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder

		PROPOSED 2022	(Cash-Based)	
OPERATIONS BY PROGRAM	PS	MOOE	C0	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,209,000	34,169,000	1,195,000	41,573,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)

REGION	PS	MOOE	C0	TOTAL
Regional Allocation	21,560,000	48,239,000	1,195,000	70,994,000
National Capital Region (NCR)	21,560,000	48,239,000	1,195,000	70,994,000
TOTAL AGENCY BUDGET	21,560,000	48,239,000	1,195,000	70,994,000

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) 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.

 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 Operati	ng Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support –	15,351,000	14,070,000	_	29,421,000
100000100001000	General Management and Supervision	15,351,000	14,070,000	_	29,421,000
Sub-total, Gener	al Administration and Support	15,351,000	14,070,000	_	29,421,000
3000000000000000	Operations -	6,209,000	34,169,000	1,195,000	41,573,000
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	6,209,000	34,169,000	1,195,000	41,573,000
310100000000000	CHILD RIGHTS COORDINATION PROGRAM	6,209,000	34,169,000	1,195,000	41,573,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,209,000	34,169,000	1,195,000	41,573,000
Sub-total, Opera	ations	6,209,000	34,169,000	1,195,000	41,573,000

TOTAL NEW APPROPRIATIONS	Р			00	P 48,239,000	Р	1,195,000	P 70,994,000
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Obligations, by Object of Expenditures

CYs 2020-2022 (In Thousand Pesos)

2020 2021 2022 Current Operating Expenditures Personnel Services Curilian Personnel Personnel Positions Basic Salary 13,256 13,209 16,487 Other Compensation Common to All Personnel Economic Relief Allowance 604 604 Representation Allowance 171 60 160 Other Compensation Common to All 4 306 100 Cother Samp - Civilian 1,070 1,010 1,374 Merice Megotizion Agreement 1600 100 Other Compensation for Specific Groups 300		(Cash-Based)
Personel Services Civilian Personel Permanent Positions Basic Salary 13,256 13,209 16,487 Total Permanent Positions 13,256 13,209 16,487 Other Compensation Common to All Personnel Economic Relief Allowance 604 600 672 Representation Allowance 171 60 120 Clothing and Uniform Allowance 171 60 120 Overtime Pay 40 367 367 Mid-Year Bonus - Civilian 1,074 1,101 1,374 Vaar End Bonus 1,171 1,011 1,374 Vaar End Bonus 1,272 125 140 Step Increment 630 33 41 Collective Registation Agreement 630 33 41 Collective Registation for Specific Groups 36 36 33 Hazard Pay 66 30 34 36 34 Philhealt Contributions 30 30 34 33 34 Philhealt Contributions 30		2020	2021	2022
Civilian Personnel Permanent Positions Basic Salary 13,256 13,209 16,487 Total Permanent Positions 13,256 13,209 16,487 Other Compensation Common to All Personnel Economic Relief Allowance 604 600 672 Representation Allowance 132 150 168 Honoraria 4 367 367 Overtime Pay 40 101 1,374 Year End Bonus 1,117 1,101 1,374 Cash Girt Bonents 1,525 140 575 Other Compensation for Specific Groups 320	Current Operating Expenditures			
Permanent Positions Basic Salary 13,256 13,209 16,487 Total Permanent Positions 13,256 13,209 16,487 Other Compensation Common to All Personnel Economic Relief Allowance 604 600 672 Representation Allowance 275 192 360 Clothing and Uniform Allowance 132 150 168 Honoraria 4 367 367 Overtime Pay 40 117 1.01 1.374 Cash Girt 1.074 1.01 1.374 374 Cash Girt 1.074 1.01 1.374 374 Cash Girt 1.074 1.01 1.374 374 Cash Girt 1.02 1.25 140 374 Step Increment 630 3 41 631 4.755 Other Compensation for Specific Groups 320 66 0 374 PAG-BBC Contributions 30 30 34 34 Phileslth Contributions 30 30 34	Personnel Services			
Basic Salary 13,256 13,209 16,487 Total Permanent Positions 13,256 13,209 16,487 Other Compensation Common to All Personnel Economic Relief Allowance 604 600 672 Representation Allowance 171 60 120 120 16,487 Other Compensation Common to All 4367 367 120 16,487 Monoraria 4367 367 120 16,487 Wortime Pay 40 1074 1,101 1,374 Vear End Bonus 1,117 1,101 1,374 Vear End Bonus Civilian 1,074 1,101 1,374 Vear End Bonus Civilian 1,074 1,101 1,374 Cash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 630 33 41 Collective Negotiation Agreement 630 30 34 Prodoutivity Enhancement Incentive 303 30 34	Civilian Personnel			
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Other Compensation Common to All 604 600 672 Representation Allowance 275 192 360 Transportation Allowance 171 60 120 Clothing and Uniform Allowance 171 60 120 Clothing and Uniform Allowance 132 150 168 Honoraria 4 367 367 Overtime Pay 40 367 367 Wid-Year Bonus 1,117 1,101 1,374 Cash Gift 1,27 1,25 140 Productivity Enhancement Incentive 128 125 140 Step Increment 630 31 41 Collective Negotiation Agreement 630 34 4,756 Other Compensation for Specific Groups 320 30 34 Meliter Compensation for Specific Groups 30 30 34 Philhealt Contributions 177 130 249 Employees Compensation Insurance Premiums 30 30 34 Total Other Operating E		13,256	13,209	16,487
Personnel Economic Relief Allowance 604 600 672 Representation Allowance 171 60 120 Clothing and Uniform Allowance 132 150 168 Monoraria 4 367 367 Overtime Pay 40 367 367 Overtime Pay 60 325 140 Step Increment 630 41 561 Other Compensation for Specific Groups 320 41 366 Other Compensation for Specific Groups 320 30 34 PhilHealth Contributions 30 30 34 PhilHealth Contributions 177 136 249 Employees Compensation Insurance Premiums 30 30 34	Total Permanent Positions	13,256	13,209	16,487
Representation Allowance 275 192 360 Transportation Allowance 132 150 163 Honoraria 4 367 367 Overtime Pay 40 367 367 Mid-Year Bonus - Civilian 1,074 1,101 1,374 Year End Bonus 1,117 1,101 1,374 Gash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 630 31 41 Collective Negotiation Agreement 630 4.756 Other Compensation for Specific Groups 320	Other Compensation Common to All			
Transportation Allowance 171 60 120 Clothing and Uniform Allowance 132 150 168 Honoraria 4 367 367 Overtime Pay 40 367 367 Overtime Pay 40 1,014 1,101 1,374 Year End Bonus 1,117 1,101 1,374 Cash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 630 31 41 Collective Negotiation Agreement 630 320 4,756 Other Compensation for Specific Groups 320 34 34 Hazard Pay 66 0ther Personnel Benefits 254 1,979 Other Benefits 30 30 34 34 PhilHealth Contributions 10 30 34 PhilHealth Contributions 177 136 249 Employees Compensation Insurance Premiums 30 30 34 To				
Clothing and Uniform Allowance 132 150 168 Honoraria 4 367 367 Overtime Pay 40 367 367 Mid-Year Bonus - Civilian 1,074 1,101 1,374 Cash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 33 41 Collective Negotiation Agreement 630 Total Other Compensation Common to All 4,302 3,854 4,756 Other Compensation for Specific Groups 320				
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Overtime Pay 40 Mid-Year Bonus 1,074 1,101 1,374 Year End Bonus 1,117 1,101 1,374 Cash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 33 41 Collective Negotiation Agreement 630 33 41 Other Compensation Common to All 4,302 3,854 4,756 Other Compensation for Specific Groups 66 0 66 Other Compensation for Specific Groups 320				
Wid-Year Bonus 1,074 1,101 1,374 Year End Bonus 1,117 1,101 1,374 Cash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 630 33 41 Collective Negotiation Agreement 630 34 4,756 Other Compensation for Specific Groups 320 4,756 4,756 Other Compensation for Specific Groups 320 54 4,756 Other Personnel Benefits 254 514 1,585 1,979 PAG-EBIG Contributions 177 136 249 549 Employees Compensation Insurance Premiums 30 34 36 34 Total Other Benefits 1,056 1,781 2,296 2,559 Total Other Benefits 1,056 1,781 2,296 2,539 Maintenance and Other Operating Expenses 2,255 1,870 5,458 Supplies and Materials Expenses 2,825 1,832 1,599			507	507
Year End Bonus 1,117 1,101 1,374 Cash Gift 127 125 140 Productivity Enhancement Incentive 128 125 140 Step Increment 33 41 Collective Negotiation Agreement 630 33 41 Other Compensation Common to All 4,302 3,854 4,756 Other Compensation for Specific Groups 66 0 67 Mazard Pay 66 0 67 0 Other Compensation for Specific Groups 320			1.101	1,374
Productivity Enhancement Incentive128125140Step Increment6303341Collective Negotiation Agreement63034Total Other Compensation Common to All4,3023,8544,756Other Compensation for Specific Groups Hazard Pay66 0 ther Personnel Benefits254Total Other Compensation for Specific Groups Hazard Pay320				
Step Increment3341Collective Negotiation Agreement6303341Collective Negotiation Agreement6303,8544,756Other Compensation for Specific Groups Hazard Pay66 0 Other Personnel Benefits254Total Other Compensation for Specific Groups320	Cash Gift	127	125	140
Collective Negotiation Agreement630Total Other Compensation Common to All4,3023,8544,756Other Compensation for Specific Groups Hazard Pay66 0 Other Personnel Benefits254Total Other Compensation for Specific Groups320		128		
Total Other Compensation Common to All4,3023,8544,756Other Compensation for Specific Groups Hazard Pay Other Personnel Benefits6666Other Compensation for Specific Groups320		630	33	41
Other Compensation for Specific Groups Hazard Pay Other Personnel Benefits66 254Total Other Compensation for Specific Groups320Other Benefits Retirement and Life Insurance Premiums5141,5851,979 PAG-IBIG ContributionsPAG-IBIG Contributions177136249Employees Compensation Insurance Premiums3030303134Terminal Leave305Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,934Maintenance and Other Operating ExpensesTravelling Expenses2,2551,8705,458Supplies and Materials Expenses958Communication Expenses7852,8173,286Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses164198333Professional Services15,5882,5082,2892,60122,852General Services2,5082,5082,2892,60122,8522,6032,2892,6032,2892,6032,2892,6032,2892,6032,2892,5042,5032,5051,160305333			2.054	4 756
Hazard Pay Other Personnel Benefits66 254Total Other Compensation for Specific Groups320Other Benefits Retirement and Life Insurance Premiums5141,585PAG-TBIG Contributions3030PAG-TBIG Contributions3030Terminal Leave30530Total Other Benefits1,0561,781Compensation Insurance Premiums3030Total Other Benefits1,0561,781Control Compensation Insurance Premiums305Total Other Benefits1,0561,781Contal Compensation Insurance Premiums305Total Other Benefits1,0561,781Contal Compensation Expenses18,93418,844Contal Compensation Expenses2,2551,870Total Other Operating Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes9581,3221,599Confidential, Intelligence and Extraordinary Expenses164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	lotal Other Compensation Common to All	4,302	3,854	4,756
Other Personnel Benefits254Total Other Compensation for Specific Groups320Other Benefits				
Total Other Compensation for Specific Groups320Other Benefits Retirement and Life Insurance Premiums5141,585PAG-IBIG Contributions3030PhilHealth Contributions177136Employees Compensation Insurance Premiums3030Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses4772,5821,130Travelling Expenses2,2551,8705,458Supplies and Materials Expenses38252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,817326Confidential, Intelligence and Extraordinary Expenses2,5882,2092,400Repairs and Maintenance5631,160570				
Other Benefits Retirement and Life Insurance Premiums5141,5851,979PAG-IBIG Contributions303034PhilHealth Contributions177136249Employees Compensation Insurance Premiums303034Terminal Leave3053034Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses4772,5821,130Training and Scholarship Expenses3,8252,2962,559Utility Expenses3,8252,2962,559Utility Expenses7852,8173,286Awards/Rewards and Prizes7852,8173,286Confidential, Intelligence and Extraordinary55815,58829,90122,852General Services15,58829,90122,852661Repairs and Maintenance5631,160570	Other Personnel Benefits	254		
Retirement and Life Insurance Premiums5141,5851,979PAG-IBIG Contributions303034PhilHealth Contributions177136249Employees Compensation Insurance Premiums303034Terminal Leave3053034Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses3,8252,2962,559Utility Expenses7852,8173,286Awards/Rewards and Prizes164198333Professional Services15,58829,90122,852General Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Total Other Compensation for Specific Groups	320		
Retirement and Life Insurance Premiums5141,5851,979PAG-IBIG Contributions303034PhilHealth Contributions177136249Employees Compensation Insurance Premiums303034Terminal Leave3053034Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses3,8252,2962,559Utility Expenses7852,8173,286Awards/Rewards and Prizes164198333Professional Services15,58829,90122,852General Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Other Benefits			
PAG-IBIG Contributions303034PhilHealth Contributions177136249Employees Compensation Insurance Premiums303034Terminal Leave3053034Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses4772,5821,130Travelling Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes952,65829,90122,852Confidential, Intelligence and Extraordinary15,58829,90122,852Expenses15,58829,90122,8522,400Repairs and Maintenance5631,160570		514	1.585	1,979
Employees Compensation Insurance Premiums Terminal Leave30 3053034Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses18,93418,84423,539Maintenance and Other Operating Expenses4772,5821,130Travelling Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes95164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570				
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Total Other Benefits1,0561,7812,296TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses18,93418,84423,539Travelling Expenses4772,5821,130Training and Scholarship Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes95164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Employees Compensation Insurance Premiums	30	30	34
TOTAL PERSONNEL SERVICES18,93418,84423,539Maintenance and Other Operating Expenses18,93418,84423,539Maintenance and Other Operating Expenses4772,5821,130Training and Scholarship Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes9595164198Confidential, Intelligence and Extraordinary5,58829,90122,852General Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Terminal Leave	305		
Maintenance and Other Operating Expenses4772,5821,130Travelling Expenses2,2551,8705,458Supplies and Materials Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes95958333Confidential, Intelligence and Extraordinary95164198333Professional Services15,58829,90122,8526eneral Services2,2082,400Repairs and Maintenance5631,160570570	Total Other Benefits	1,056	1,781	2,296
Maintenance and Other Operating Expenses4772,5821,130Travelling Expenses2,2551,8705,458Supplies and Materials Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes95958333Confidential, Intelligence and Extraordinary95164198333Professional Services15,58829,90122,8526eneral Services2,2082,400Repairs and Maintenance5631,160570570		18 03/	19 944	22 520
Travelling Expenses4772,5821,130Training and Scholarship Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes950958333Confidential, Intelligence and Extraordinary9595164198333Professional Services15,58829,90122,8522,400Repairs and Maintenance5631,160570		18,954		23,339
Training and Scholarship Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes959595Confidential, Intelligence and Extraordinary9595Extraordinary and Miscellaneous Expenses164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Maintenance and Other Operating Expenses			
Training and Scholarship Expenses2,2551,8705,458Supplies and Materials Expenses3,8252,2962,559Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes959595Confidential, Intelligence and Extraordinary9595Extraordinary and Miscellaneous Expenses164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Travelling Expenses	477	2,582	1,130
Utility Expenses9581,3321,599Communication Expenses7852,8173,286Awards/Rewards and Prizes9595Confidential, Intelligence and Extraordinary95Expenses164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	Training and Scholarship Expenses		1,870	5,458
Communication Expenses7852,8173,286Awards/Rewards and Prizes95Confidential, Intelligence and ExtraordinaryExpensesExtraordinary and Miscellaneous Expenses164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570				
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Extraordinary and Miscellaneous Expenses164198333Professional Services15,58829,90122,852General Services2,5082,2892,400Repairs and Maintenance5631,160570	, 0			
Professional Services 15,588 29,901 22,852 General Services 2,508 2,289 2,400 Repairs and Maintenance 563 1,160 570		164	198	333
General Services 2,508 2,289 2,400 Repairs and Maintenance 563 1,160 570				
Repairs and Maintenance 563 1,160 570				
				,
	Taxes, Insurance Premiums and Other Fees			

Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Subscription Expenses Other Maintenance and Operating Expenses	668 279 60 21	4,387 3,127 91 1,174 150	29 3,109 1,564 60 2,972
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,314	53,724	48,239
TOTAL CURRENT OPERATING EXPENDITURES	47,248	72,568	71,778
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Intangible Assets Outlay	2,689 700 121 99	615	1,195
TOTAL CAPITAL OUTLAYS	3,609	615	1,195
GRAND TOTAL	50,857	73,183	72,973

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)	2020 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	100% (11)	109% (12)
 Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children 	60% (6)	80% (8)
Percentage increase in the number of LGUs practicing child-friendly local governance	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 - 14 RSCWC - 24	CB - 12 RSCWC - 18
Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%
Number of assessed/audited LGUs on child- friendly practices	1,655	1,472

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	100% (11)	100% (11)
 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% (6)	60% (6)
Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	5% increase from 2019 accomplishment	5% increase from 2019 accomplishment
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 - 14 RSCWC - 24	CB - 14 RSCWC - 24
Average percentage of national plans and policies rated by stakeholders as good or better	85%	100%	100%
Number of assessed/audited LGUs on child- friendly practices	1,501	1,643	1,643