

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	136		
R.A. No. 11465		11	
Unobligated Releases for MOOE			
R.A. No. 11260	29		
R.A. No. 11465		8,368	
Unobligated Releases for PS			
R.A. No. 11260	1,096		
R.A. No. 11465		497	
Budgetary Adjustment(s)	(59,085)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	453		
Transfer(s) to:			
Overall Savings			
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
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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	11,226,000	11,237,000	16,757,000
MOOE	10,298,000	23,292,000	14,070,000
CO	3,609,000	615,000	

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 70,994,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	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	CO	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
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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.

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)

		Current Operating 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, General 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	00 : 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
3101000000000000	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, Operations		6,209,000	34,169,000	1,195,000	41,573,000
TOTAL NEW APPROPRIATIONS		P 21,560,000	P 48,239,000	P 1,195,000	P 70,994,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
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	275	192	360
Transportation Allowance	171	60	120
Clothing and Uniform Allowance	132	150	168
Honoraria	4	367	367
Overtime Pay	40		
Mid-Year Bonus - Civilian	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		
Total Other Compensation Common to All	4,302	3,854	4,756
Other Compensation for Specific Groups			
Hazard Pay	66		
Other Personnel Benefits	254		
Total Other Compensation for Specific Groups	320		
Other Benefits			
Retirement and Life Insurance Premiums	514	1,585	1,979
PAG-IBIG Contributions	30	30	34
PhilHealth Contributions	177	136	249
Employees Compensation Insurance Premiums	30	30	34
Terminal Leave	305		
Total Other Benefits	1,056	1,781	2,296
TOTAL PERSONNEL SERVICES	18,934	18,844	23,539
Maintenance and Other Operating Expenses			
Travelling Expenses	477	2,582	1,130
Training and Scholarship Expenses	2,255	1,870	5,458
Supplies and Materials Expenses	3,825	2,296	2,559
Utility Expenses	958	1,332	1,599
Communication Expenses	785	2,817	3,286
Awards/Rewards and Prizes			95
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	198	333
Professional Services	15,588	29,901	22,852
General Services	2,508	2,289	2,400
Repairs and Maintenance	563	1,160	570
Taxes, Insurance Premiums and Other Fees	163	350	223

Other Maintenance and Operating Expenses			
Advertising Expenses			29
Printing and Publication Expenses	668	4,387	3,109
Representation Expenses	279	3,127	1,564
Rent/Lease Expenses	60	91	60
Subscription Expenses	21	1,174	2,972
Other Maintenance and Operating Expenses		150	
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	2,689		
Machinery and Equipment Outlay	700	615	1,195
Transportation Equipment Outlay	121		
Intangible Assets Outlay	99		
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</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	100% (11)	109% (12)
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% (6)	80% (8)
3. 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
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,655	1,472

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP 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	100% (11)	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% (6)	60% (6)
3. 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
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,501	1,643	1,643