

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	71,598	81,494	76,878
General Fund	71,598	81,494	76,878
Automatic Appropriations	1,790	1,979	2,649
Retirement and Life Insurance Premiums	1,790	1,979	2,649
Continuing Appropriations	8,876	26,210	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	11		
R.A. No. 11518		1,996	
Unobligated Releases for MOOE			
R.A. No. 11465	8,785		
R.A. No. 11518		24,214	
Unobligated Releases for PS			
R.A. No. 11465	80		
Budgetary Adjustment(s)	2,019		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,621		
Pension and Gratuity Fund	138		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(740)		
Total Available Appropriations	84,283	109,683	79,527
Unused Appropriations	(28,322)	(26,210)	
Unobligated Allotment	(28,322)	(26,210)	
TOTAL OBLIGATIONS	55,961	83,473	79,527
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	26,030,000	30,827,000	34,317,000
Regular	26,030,000	30,827,000	34,317,000
PS	15,045,000	16,757,000	20,408,000
MOOE	9,432,000	14,070,000	13,909,000
CO	1,553,000		

Operations	29,931,000	52,646,000	45,210,000
Regular	29,931,000	47,446,000	45,210,000
PS	7,607,000	6,782,000	11,127,000
MOOE	22,324,000	39,469,000	33,130,000
CO		1,195,000	953,000
Projects / Purpose		5,200,000	
Locally-Funded Project(s)		5,200,000	
MOOE		4,000,000	
CO		1,200,000	
TOTAL AGENCY BUDGET	55,961,000	83,473,000	79,527,000
Regular	55,961,000	78,273,000	79,527,000
PS	22,652,000	23,539,000	31,535,000
MOOE	31,756,000	53,539,000	47,039,000
CO	1,553,000	1,195,000	953,000
Projects / Purpose		5,200,000	
Locally-Funded Project(s)		5,200,000	
MOOE		4,000,000	
CO		1,200,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	32	38	38

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 76,878,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	10,189,000	33,130,000	953,000	44,272,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,886,000	47,039,000	953,000	76,878,000
National Capital Region (NCR)	28,886,000	47,039,000	953,000	76,878,000
TOTAL AGENCY BUDGET	28,886,000	47,039,000	953,000	76,878,000
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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)

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	18,697,000	13,909,000		32,606,000
100000100001000 General Management and Supervision	18,697,000	13,909,000		32,606,000
Sub-total, General Administration and Support	18,697,000	13,909,000		32,606,000
3000000000000000 Operations	10,189,000	33,130,000	953,000	44,272,000
3101000000000000 CHILD RIGHTS COORDINATION PROGRAM	10,189,000	33,130,000	953,000	44,272,000
310100100001000 Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	10,189,000	33,130,000	953,000	44,272,000
Sub-total, Operations	10,189,000	33,130,000	953,000	44,272,000
TOTAL NEW APPROPRIATIONS	P 28,886,000	P 47,039,000	P 953,000	P 76,878,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,075	16,487	22,077
Total Permanent Positions	15,075	16,487	22,077

Other Compensation Common to All			
Personnel Economic Relief Allowance	655	672	912
Representation Allowance	324	360	420
Transportation Allowance	276	120	180
Clothing and Uniform Allowance	138	168	228
Honoraria		367	367
Overtime Pay	13		
Mid-Year Bonus - Civilian	1,205	1,374	1,840
Year End Bonus	1,333	1,374	1,840
Cash Gift	137	140	190
Productivity Enhancement Incentive	129	140	190
Step Increment		41	56
Collective Negotiation Agreement	630		
Total Other Compensation Common to All	4,840	4,756	6,223
Other Compensation for Specific Groups			
Hazard Pay	176		
Other Personnel Benefits	272		
Total Other Compensation for Specific Groups	448		
Other Benefits			
Retirement and Life Insurance Premiums	1,782	1,979	2,649
PAG-IBIG Contributions	33	34	46
PhilHealth Contributions	197	249	454
Employees Compensation Insurance Premiums	33	34	46
Loyalty Award - Civilian			40
Terminal Leave	244		
Total Other Benefits	2,289	2,296	3,235
TOTAL PERSONNEL SERVICES	22,652	23,539	31,535
Maintenance and Other Operating Expenses			
Travelling Expenses	48	2,130	900
Training and Scholarship Expenses	773	5,458	6,428
Supplies and Materials Expenses	2,275	3,059	2,395
Utility Expenses	997	2,099	1,716
Communication Expenses	1,169	3,786	2,496
Awards/Rewards and Prizes		95	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	247	333	333
Professional Services	21,213	24,352	22,581
General Services	2,287	2,400	3,034
Repairs and Maintenance	305	570	410
Taxes, Insurance Premiums and Other Fees	230	223	230
Other Maintenance and Operating Expenses			
Advertising Expenses		29	
Printing and Publication Expenses	779	3,109	1,668
Representation Expenses	242	2,564	2,206
Rent/Lease Expenses		60	
Subscription Expenses	1,131	2,972	2,642
Other Maintenance and Operating Expenses	60	4,300	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,756	57,539	47,039
TOTAL CURRENT OPERATING EXPENDITURES	54,408	81,078	78,574
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,553	2,395	953
TOTAL CAPITAL OUTLAYS	1,553	2,395	953
GRAND TOTAL	55,961	83,473	79,527

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)	2021 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		P 29,931,000
CHILD RIGHTS COORDINATION PROGRAM		P 29,931,000
Outcome Indicators		
1. Percentage of resolutions implemented by the member agencies	100% (11)	82% (9)
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	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 - 14 RSCWC - 24	CB - 9 RSCWC - 48
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	50%
3. Number of assessed/audited LGUs on child-friendly practices	1,643	-

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child		P 52,646,000	P 45,210,000
CHILD RIGHTS COORDINATION PROGRAM		P 52,646,000	P 45,210,000
Outcome Indicators			
1. Percentage of resolutions implemented by the member agencies	100% (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	100% (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 (331 LGUs)	5% increase from 2021 SCFLG Conferees
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