

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>81,494</u>	<u>137,010</u>	<u>94,085</u>
General Fund	81,494	137,010	94,085
Automatic Appropriations	<u>2,470</u>	<u>2,649</u>	<u>3,346</u>
Retirement and Life Insurance Premiums	2,470	2,649	3,346
Continuing Appropriations	<u>27,464</u>	<u>14,999</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,250		
R.A. No. 11639		1,387	
Unobligated Releases for MOOE			
R.A. No. 11518	24,214		
R.A. No. 11639		13,612	
Budgetary Adjustment(s)	<u>4,818</u>		
Transfer(s) from:			
Pension and Gratuity Fund	395		
Unprogrammed Appropriation			
For payment of Personnel Benefits	4,423		
Total Available Appropriations	<u>116,246</u>	<u>154,658</u>	<u>97,431</u>
Unused Appropriations	<u>(23,229)</u>	<u>(14,999)</u>	
Unobligated Allotment	<u>(23,229)</u>	<u>(14,999)</u>	
TOTAL OBLIGATIONS	<u>93,017</u>	<u>139,659</u>	<u>97,431</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	40,273,000	40,943,000	41,461,000
Regular	40,273,000	40,943,000	41,461,000
PS	22,760,000	20,408,000	26,939,000
MOOE	16,222,000	16,149,000	12,922,000
CO	1,291,000	4,386,000	1,600,000
Operations	52,744,000	98,716,000	55,970,000
Regular	49,687,000	86,133,000	55,970,000
PS	6,782,000	11,127,000	12,865,000
MOOE	41,263,000	72,523,000	31,263,000
CO	1,642,000	2,483,000	11,842,000
Projects / Purpose	3,057,000	12,583,000	
Locally-Funded Project(s)	3,057,000	12,583,000	
MOOE	2,289,000	11,933,000	
CO	768,000	650,000	
TOTAL AGENCY BUDGET	93,017,000	139,659,000	97,431,000
Regular	89,960,000	127,076,000	97,431,000
PS	29,542,000	31,535,000	39,804,000
MOOE	57,485,000	88,672,000	44,185,000
CO	2,933,000	6,869,000	13,442,000
Projects / Purpose	3,057,000	12,583,000	
Locally-Funded Project(s)	3,057,000	12,583,000	
MOOE	2,289,000	11,933,000	
CO	768,000	650,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	42	51	51

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 94,085,000

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OPERATIONS BY PROGRAM

	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	11,783,000	31,263,000	11,842,000	54,888,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,458,000	44,185,000	13,442,000	94,085,000
National Capital Region (NCR)	36,458,000	44,185,000	13,442,000	94,085,000
TOTAL AGENCY BUDGET	36,458,000	44,185,000	13,442,000	94,085,000

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.
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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,675,000	12,922,000	1,600,000	39,197,000
100000100001000	General Management and Supervision	24,675,000	12,922,000	1,600,000	39,197,000
Sub-total, General Administration and Support		24,675,000	12,922,000	1,600,000	39,197,000
3000000000000000	Operations	11,783,000	31,263,000	11,842,000	54,888,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	11,783,000	31,263,000	11,842,000	54,888,000

310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	11,783,000	31,263,000	11,842,000	54,888,000
Sub-total, Operations		<u>11,783,000</u>	<u>31,263,000</u>	<u>11,842,000</u>	<u>54,888,000</u>
TOTAL NEW APPROPRIATIONS		P 36,458,000	P 44,185,000	P 13,442,000	P 94,085,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,022	22,077	27,880
Total Permanent Positions	<u>20,022</u>	<u>22,077</u>	<u>27,880</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	914	912	1,224
Representation Allowance	323	420	432
Transportation Allowance	164	180	300
Clothing and Uniform Allowance	180	228	306
Honoraria	5	367	367
Mid-Year Bonus - Civilian	1,280	1,840	2,323
Year End Bonus	1,452	1,840	2,323
Cash Gift	188	190	255
Productivity Enhancement Incentive	186	190	255
Step Increment		56	70
Collective Negotiation Agreement	808		
Total Other Compensation Common to All	<u>5,500</u>	<u>6,223</u>	<u>7,855</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	750		
Total Other Compensation for Specific Groups	<u>750</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,389	2,649	3,346
PAG-IBIG Contributions	46	46	61
PhilHealth Contributions	369	454	601
Employees Compensation Insurance Premiums	46	46	61
Loyalty Award - Civilian	25	40	
Terminal Leave	395		
Total Other Benefits	<u>3,270</u>	<u>3,235</u>	<u>4,069</u>
TOTAL PERSONNEL SERVICES	<u>29,542</u>	<u>31,535</u>	<u>39,804</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,798	1,262	1,916
Training and Scholarship Expenses	11,330	32,712	3,455
Supplies and Materials Expenses	6,890	3,245	3,160
Utility Expenses	1,364	2,088	1,180
Communication Expenses	1,912	3,597	2,025

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	189	333	334
Professional Services	24,035	34,377	21,869
General Services	2,636	3,034	1,900
Repairs and Maintenance	716	2,650	402
Taxes, Insurance Premiums and Other Fees	257	230	320
Other Maintenance and Operating Expenses			
Advertising Expenses		3,000	
Printing and Publication Expenses	1,546	1,668	310
Representation Expenses	2,510	8,267	3,369
Rent/Lease Expenses	856		
Subscription Expenses	732	4,142	3,945
Other Maintenance and Operating Expenses	3		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,774</u>	<u>100,605</u>	<u>44,185</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>89,316</u>	<u>132,140</u>	<u>83,989</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,100	
Machinery and Equipment Outlay	3,461	3,419	11,842
Transportation Equipment Outlay			1,600
Intangible Assets Outlay	240		
TOTAL CAPITAL OUTLAYS	<u>3,701</u>	<u>7,519</u>	<u>13,442</u>
GRAND TOTAL	<u>93,017</u>	<u>139,659</u>	<u>97,431</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the fulfillment of the rights of the child		P 52,744,000
CHILD RIGHTS COORDINATION PROGRAM		P 52,744,000
Outcome Indicator(s)		
1. Percentage of resolutions implemented by the member agencies	100% (11)	145.45% (16)
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	18% increase from 2019 accomplishment
Output Indicator(s)		
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 - 16 RSCWC - 25

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	1,643	1,410

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Coordination of government actions for the fulfillment of the rights of the child		P 98,716,000	P 55,970,000
CHILD RIGHTS COORDINATION PROGRAM		P 98,716,000	P 55,970,000
Outcome Indicator(s)			
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)	70% (7)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	5% increase from 2021 SCFLG Conferees	5% increase from 2022 SCFLG Conferees
Output Indicator(s)			
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 - 25
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	1,612