

## B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	144,085	146,615	202,625
General Fund	144,085	146,615	202,625
Automatic Appropriations	3,670	3,617	4,317
Retirement and Life Insurance Premiums	3,670	3,617	4,317
Continuing Appropriations	15,705	15,102	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	101		
R.A. No. 11975		3,039	
Unobligated Releases for MOOE			
R.A. No. 11936	15,604		
R.A. No. 11975		12,063	
Budgetary Adjustment(s)	3,594		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,064		
Pension and Gratuity Fund	329		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,201		
Total Available Appropriations	167,054	165,334	206,942
Unused Appropriations	( 15,299 )	( 15,102 )	
Unobligated Allotment	( 15,299 )	( 15,102 )	
TOTAL OBLIGATIONS	151,755	150,232	206,942
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	50,282,000	45,898,000	56,062,000
Regular	50,282,000	45,898,000	56,062,000
PS	32,013,000	30,770,000	36,474,000
MOOE	16,115,000	13,328,000	13,610,000
CO	2,154,000	1,800,000	5,978,000

Operations	101,473,000	104,334,000	150,880,000
Regular	84,969,000	87,732,000	125,018,000
PS	13,997,000	12,479,000	14,760,000
MOOE	62,647,000	62,843,000	95,638,000
CO	8,325,000	12,410,000	14,620,000
Projects / Purpose	16,504,000	16,602,000	25,862,000
Locally-Funded Project(s)	16,504,000	16,602,000	25,862,000
MOOE	13,304,000	16,602,000	25,862,000
CO	3,200,000		
TOTAL AGENCY BUDGET	151,755,000	150,232,000	206,942,000
Regular	135,251,000	133,630,000	181,080,000
PS	46,010,000	43,249,000	51,234,000
MOOE	78,762,000	76,171,000	109,248,000
CO	10,479,000	14,210,000	20,598,000
Projects / Purpose	16,504,000	16,602,000	25,862,000
Locally-Funded Project(s)	16,504,000	16,602,000	25,862,000
MOOE	13,304,000	16,602,000	25,862,000
CO	3,200,000		

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	48	56	56

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 202,625,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	13,512,000	121,500,000	14,620,000	149,632,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,917,000	135,110,000	20,598,000	202,625,000
National Capital Region (NCR)	46,917,000	135,110,000	20,598,000	202,625,000
TOTAL AGENCY BUDGET	46,917,000	135,110,000	20,598,000	202,625,000
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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 until such time that all agencies have fully migrated to the BTMS; 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	33,405,000	13,610,000	5,978,000	52,993,000
100000100001000	General Management and Supervision	33,405,000	13,610,000	5,978,000	52,993,000
Sub-total, General Administration and Support		33,405,000	13,610,000	5,978,000	52,993,000
3000000000000000	Operations	13,512,000	95,638,000	14,620,000	123,770,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	13,512,000	95,638,000	14,620,000	123,770,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	13,512,000	95,638,000	14,620,000	123,770,000
Sub-total, Operations		13,512,000	95,638,000	14,620,000	123,770,000
Sub-total, Program(s)		P 46,917,000	P 109,248,000	P 20,598,000	P 176,763,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000 MAKABATA Helpline	25,862,000	25,862,000
Sub-total, Locally-Funded Project(s)	25,862,000	25,862,000
Sub-total, Project(s)	P 25,862,000 =====	P 25,862,000 =====

TOTAL NEW APPROPRIATIONS	P 46,917,000 =====	P 135,110,000 =====	P 20,598,000 =====	P 202,625,000 =====
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,538	30,143	35,972
Total Permanent Positions	30,538	30,143	35,972
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,229	1,320	1,344
Representation Allowance	534	558	702
Transportation Allowance	472	288	432
Clothing and Uniform Allowance	343	385	392
Honoraria		368	368
Mid-Year Bonus - Civilian	1,932	2,512	2,998
Year End Bonus	2,408	2,512	2,998
Cash Gift	244	275	280
Productivity Enhancement Incentive	251	275	280
Performance Based Bonus	385		
Step Increment		76	90
Collective Negotiation Agreement	1,491		
Total Other Compensation Common to All	9,289	8,569	9,884
Other Compensation for Specific Groups			
Other Personnel Benefits	1,014		
Anniversary Bonus - Civilian	120		
Total Other Compensation for Specific Groups	1,134		
Other Benefits			
Retirement and Life Insurance Premiums	3,648	3,617	4,317
PAG-IBIG Contributions	120	132	134
PhilHealth Contributions	719	712	844
Employees Compensation Insurance Premiums	63	66	68
Loyalty Award - Civilian	20	10	15
Terminal Leave	479		
Total Other Benefits	5,049	4,537	5,378
TOTAL PERSONNEL SERVICES	46,010	43,249	51,234

## Maintenance and Other Operating Expenses

Travelling Expenses	5,691	1,737	9,773
Training and Scholarship Expenses	17,421	22,611	43,739
Supplies and Materials Expenses	6,057	3,511	5,983
Utility Expenses	1,502	1,234	2,736
Communication Expenses	2,129	1,838	953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	322	334	334
Professional Services	39,399	45,042	48,821
General Services	2,664	2,150	3,010
Repairs and Maintenance	1,839	680	1,340
Taxes, Insurance Premiums and Other Fees	316	408	1,033
Other Maintenance and Operating Expenses			
Advertising Expenses		1,500	
Printing and Publication Expenses	4,749	161	3,267
Representation Expenses	5,491	1,432	3,817
Rent/Lease Expenses	100		680
Subscription Expenses	4,386	10,135	9,620
Other Maintenance and Operating Expenses			4
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>92,066</b>	<b>92,773</b>	<b>135,110</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>138,076</b>	<b>136,022</b>	<b>186,344</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,748	12,410	19,620
Transportation Equipment Outlay	1,575	1,800	
Furniture, Fixtures and Books Outlay	356		978
<b>TOTAL CAPITAL OUTLAYS</b>	<b>13,679</b>	<b>14,210</b>	<b>20,598</b>
<b>GRAND TOTAL</b>	<b>151,755</b>	<b>150,232</b>	<b>206,942</b>

## 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)	2024 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		P 101,473,000
CHILD RIGHTS COORDINATION PROGRAM		P 101,473,000
Outcome Indicator(s)		
1. Percentage of resolutions implemented by the member agencies	100% (11)	154% (17)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	70% (7)	130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2022 SCFLG Conferees	55.32% 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 - 14 RSCWC - 25	CB - 16 RSCWC - 83
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	1,612	1,618

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child		P 104,334,000	P 150,880,000
CHILD RIGHTS COORDINATION PROGRAM		P 104,334,000	P 150,880,000
Outcome Indicator(s)			
1. Percentage of resolutions implemented by the member agencies	100% (17)	118.18% (13)	112% (19)
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% (13)	100% (10)	130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2023 Seal of Child-Friendly Local Governance Conferees	6.66% increase from 2023 SCFLG Conferees	11.31% increase from 2025 Seal of Child-Friendly Local Governance 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 - 16 RSCWC - 83	CB - 14 RSCWC - 25	CB - 17 RSCWC - 85
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,612	1,612	1,618