

**B. COUNCIL FOR THE WELFARE OF CHILDREN**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	68,446	118,171	61,598
General Fund	68,446	118,171	61,598
Automatic Appropriations	1,616	1,595	1,585
Retirement and Life Insurance Premiums	1,616	1,595	1,585
Continuing Appropriations	30,498	1,261	
Unreleased Appropriation for MOOE			
R.A. No. 10964	29,119		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		136	
R.A. No. 10964	23		
Unobligated Releases for MOOE			
R.A. No. 11260		29	
R.A. No. 10964	1,356		
Unobligated Releases for PS			
R.A. No. 11260		1,096	
Budgetary Adjustment(s)	536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	154		
Pension and Gratuity Fund	382		
Total Available Appropriations	101,096	121,027	63,183
Unused Appropriations	( 30,559 )	( 1,261 )	
Unreleased Appropriation	( 29,119 )		
Unobligated Allotment	( 1,440 )	( 1,261 )	
TOTAL OBLIGATIONS	70,537	119,766	63,183
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	32,655,000	28,309,000	25,144,000
Regular	32,655,000	28,309,000	25,144,000
PS	12,540,000	12,404,000	11,237,000
MOOE	11,651,000	11,506,000	13,292,000
CO	8,464,000	4,399,000	615,000
Operations	37,882,000	91,457,000	38,039,000
Regular	37,882,000	91,457,000	38,039,000
PS	6,553,000	6,608,000	7,607,000
MOOE	31,329,000	76,073,000	30,432,000
CO		8,776,000	
TOTAL AGENCY BUDGET	70,537,000	119,766,000	63,183,000
Regular	70,537,000	119,766,000	63,183,000
PS	19,093,000	19,012,000	18,844,000
MOOE	42,980,000	87,579,000	43,724,000
CO	8,464,000	13,175,000	615,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	21	25	25

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 61,598,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,960,000	30,432,000		37,392,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,259,000	43,724,000	615,000	61,598,000
National Capital Region (NCR)	17,259,000	43,724,000	615,000	61,598,000
<b>TOTAL AGENCY BUDGET</b>	<b>17,259,000</b>	<b>43,724,000</b>	<b>615,000</b>	<b>61,598,000</b>

**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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	10,299,000	13,292,000	615,000	24,206,000
100000100001000 General Management and Supervision	10,299,000	13,292,000	615,000	24,206,000
Sub-total, General Administration and Support	10,299,000	13,292,000	615,000	24,206,000
3000000000000000 Operations	6,960,000	30,432,000		37,392,000
3100000000000000 00 : Coordination of government actions for the fulfillment of the rights of the child	6,960,000	30,432,000		37,392,000
3101000000000000 CHILD RIGHTS COORDINATION PROGRAM	6,960,000	30,432,000		37,392,000
310100100001000 Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,960,000	30,432,000		37,392,000
Sub-total, Operations	6,960,000	30,432,000		37,392,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,259,000</b>	<b>P 43,724,000</b>	<b>P 615,000</b>	<b>P 61,598,000</b>

## Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,418	13,292	13,209
Total Permanent Positions	<u>12,418</u>	<u>13,292</u>	<u>13,209</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	547	576	600
Representation Allowance	367	300	192
Transportation Allowance	146	60	60
Clothing and Uniform Allowance	138	144	150
Honoraria	48	367	367
Mid-Year Bonus - Civilian	1,080	1,108	1,101
Year End Bonus	957	1,108	1,101
Cash Gift	113	120	125
Productivity Enhancement Incentive	110	120	125
Step Increment		33	33
Collective Negotiation Agreement	525		
Total Other Compensation Common to All	<u>4,031</u>	<u>3,936</u>	<u>3,854</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	536		
Anniversary Bonus - Civilian	60		
Total Other Compensation for Specific Groups	<u>596</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,463	1,595	1,585
PAG-IBIG Contributions	26	29	30
PhilHealth Contributions	135	131	136
Employees Compensation Insurance Premiums	27	29	30
Loyalty Award - Civilian	15		
Terminal Leave	382		
Total Other Benefits	<u>2,048</u>	<u>1,784</u>	<u>1,781</u>
TOTAL PERSONNEL SERVICES	<u>19,093</u>	<u>19,012</u>	<u>18,844</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,242	3,159	2,582
Training and Scholarship Expenses	3,867	6,011	1,870
Supplies and Materials Expenses	5,923	3,805	2,296
Utility Expenses	1,208	1,332	1,332
Communication Expenses	945	1,155	2,817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	13,608	55,218	19,901
General Services	1,599	2,465	2,289
Repairs and Maintenance	422	1,100	1,160
Taxes, Insurance Premiums and Other Fees	180	288	350
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,264	1,419	4,387
Representation Expenses	2,631	4,087	3,127

Rent/Lease Expenses	1,430	338	91
Subscription Expenses	81	22	1,174
Other Maintenance and Operating Expenses	7,400	7,000	150
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>42,980</b>	<b>87,579</b>	<b>43,724</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>62,073</b>	<b>106,591</b>	<b>62,568</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,200	3,600	
Machinery and Equipment Outlay		9,476	615
Transportation Equipment Outlay	4,264		
Intangible Assets Outlay		99	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,464</b>	<b>13,175</b>	<b>615</b>
<b>GRAND TOTAL</b>	<b>70,537</b>	<b>119,766</b>	<b>63,183</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the fulfillment of the rights of the child		
<b>CHILD RIGHTS COORDINATION PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of resolutions implemented by the member agencies	100% (11)	145% (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%	60% (6 out of 10)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2017 baseline	8% (1,482)
<b>Output Indicators</b>		
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 - 24
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	1,577

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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)
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%	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	6% increase from 2017 baseline	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	1,655	1,643