

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	137,010	144,085	146,615
General Fund	137,010	144,085	146,615
Automatic Appropriations	3,416	3,346	3,617
Retirement and Life Insurance Premiums	3,416	3,346	3,617
Continuing Appropriations	14,999	15,705	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,387		
R.A. No. 11936		101	
Unobligated Releases for MOOE			
R.A. No. 11639	13,612		
R.A. No. 11936		15,604	
Budgetary Adjustment(s)	7,681		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	300		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	7,381		
Total Available Appropriations	163,106	163,136	150,232
Unused Appropriations	(15,978)	(15,705)	
Unobligated Allotment	(15,978)	(15,705)	
TOTAL OBLIGATIONS	147,128	147,431	150,232
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	50,347,000	46,461,000	45,898,000
Regular	50,347,000	46,461,000	45,898,000
PS	29,657,000	26,939,000	30,770,000
MOOE	16,347,000	17,247,000	13,328,000
CO	4,343,000	2,275,000	1,800,000
Operations	96,781,000	100,970,000	104,334,000
Regular	84,000,000	80,970,000	87,732,000
PS	12,462,000	12,865,000	12,479,000
MOOE	68,174,000	51,263,000	62,843,000
CO	3,364,000	16,842,000	12,410,000
Projects / Purpose	12,781,000	20,000,000	16,602,000
Locally-Funded Project(s)	12,781,000	20,000,000	16,602,000
MOOE	11,699,000	15,000,000	16,602,000
CO	1,082,000	5,000,000	
TOTAL AGENCY BUDGET	147,128,000	147,431,000	150,232,000
Regular	134,347,000	127,431,000	133,630,000
PS	42,119,000	39,804,000	43,249,000
MOOE	84,521,000	68,510,000	76,171,000
CO	7,707,000	19,117,000	14,210,000
Projects / Purpose	12,781,000	20,000,000	16,602,000
Locally-Funded Project(s)	12,781,000	20,000,000	16,602,000
MOOE	11,699,000	15,000,000	16,602,000
CO	1,082,000	5,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	50	55	55

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 146,615,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	11,435,000	79,445,000	12,410,000	103,290,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	39,632,000	92,773,000	14,210,000	146,615,000
National Capital Region (NCR)	39,632,000	92,773,000	14,210,000	146,615,000
TOTAL AGENCY BUDGET	39,632,000	92,773,000	14,210,000	146,615,000

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	28,197,000	13,328,000	1,800,000	43,325,000
100000100001000 General Management and Supervision	28,197,000	13,328,000	1,800,000	43,325,000
Sub-total, General Administration and Support	28,197,000	13,328,000	1,800,000	43,325,000

30000000000000000000	Operations	11,435,000	62,843,000	12,410,000	86,688,000
31010000000000000000	CHILD RIGHTS COORDINATION PROGRAM	11,435,000	62,843,000	12,410,000	86,688,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	11,435,000	62,843,000	12,410,000	86,688,000
Sub-total, Operations		11,435,000	62,843,000	12,410,000	86,688,000
Sub-total, Program(s)		P 39,632,000	P 76,171,000	P 14,210,000	P 130,013,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	MAKABATA Helpline		16,602,000		16,602,000
Sub-total, Locally-Funded Project(s)			16,602,000		16,602,000
Sub-total, Project(s)			P 16,602,000		P 16,602,000
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TOTAL NEW APPROPRIATIONS		P 39,632,000	P 92,773,000	P 14,210,000	P 146,615,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,500	27,880	30,143
Total Permanent Positions	27,500	27,880	30,143
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,892	1,224	1,320
Representation Allowance	412	432	558
Transportation Allowance	280	300	288
Clothing and Uniform Allowance	264	306	385
Honoraria		367	368
Overtime Pay	25		
Mid-Year Bonus - Civilian	2,073	2,323	2,512
Year End Bonus	2,357	2,323	2,512
Cash Gift	245	255	275
Productivity Enhancement Incentive	249	255	275
Performance Based Bonus	300		
Step Increment		70	76
Collective Negotiation Agreement	1,440		
Total Other Compensation Common to All	9,537	7,855	8,569
Other Compensation for Specific Groups			
Other Personnel Benefits	1,017		
Total Other Compensation for Specific Groups	1,017		

Other Benefits			
Retirement and Life Insurance Premiums	3,395	3,346	3,617
PAG-IBIG Contributions	61	61	132
PhilHealth Contributions	532	601	712
Employees Compensation Insurance Premiums	62	61	66
Loyalty Award - Civilian	15		10
Total Other Benefits	<u>4,065</u>	<u>4,069</u>	<u>4,537</u>
TOTAL PERSONNEL SERVICES	<u>42,119</u>	<u>39,804</u>	<u>43,249</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,474	2,916	1,737
Training and Scholarship Expenses	28,654	19,604	22,611
Supplies and Materials Expenses	6,100	4,160	3,511
Utility Expenses	1,509	1,552	1,234
Communication Expenses	2,631	3,225	1,838
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	323	334	334
Professional Services	37,217	29,379	45,042
General Services	3,792	2,400	2,150
Repairs and Maintenance	1,811	1,902	680
Taxes, Insurance Premiums and Other Fees	190	320	408
Other Maintenance and Operating Expenses			
Advertising Expenses			1,500
Printing and Publication Expenses	4,478	1,310	161
Representation Expenses	4,052	4,663	1,432
Rent/Lease Expenses	399		
Subscription Expenses	2,579	11,745	10,135
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>96,220</u>	<u>83,510</u>	<u>92,773</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>138,339</u>	<u>123,314</u>	<u>136,022</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,100		
Machinery and Equipment Outlay	4,689	21,842	12,410
Transportation Equipment Outlay		1,600	1,800
Furniture, Fixtures and Books Outlay		675	
TOTAL CAPITAL OUTLAYS	<u>8,789</u>	<u>24,117</u>	<u>14,210</u>
GRAND TOTAL	<u>147,128</u>	<u>147,431</u>	<u>150,232</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>2023 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the fulfillment of the rights of the child		P 96,781,000
CHILD RIGHTS COORDINATION PROGRAM		P 96,781,000
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 2021 SCFLG Conferees	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>2024 Targets</u>	<u>2025 NEP Targets</u>
Coordination of government actions for the fulfillment of the rights of the child		P 100,970,000	P 104,334,000
CHILD RIGHTS COORDINATION PROGRAM		P 100,970,000	P 104,334,000
Outcome Indicator(s)			
1. Percentage of resolutions implemented by the member agencies	100% (11)	100% (11)	118.18% (13)
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)	70% (7)	100% (10)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,365	5% increase from 2022 SCFLG Conferees	6.66% increase from 2023 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 - 25	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	1,612	1,612