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	59,774	100,605	44,185
TOTAL CURRENT OPERATING EXPENDITURES	89,316	132,140	83,989
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	3,701	7,519	13,442
GRAND TOTAL	93,017	139,659	97,431

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)	2022 GAA Targets	Actual
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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