



COUNCIL FOR THE WELFARE OF CHILDREN
FY 2027 BUDGET PROPOSAL

National Budget Memorandum No. 156 (FY 2027 Budget Call)

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PROGRAM BUDGET MATRIX

☒	2025 - Actual Obligations
☐	2026 - Current Program
☐	2027 - Total Proposed Program
☐	TIER 1
☐	TIER 2

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

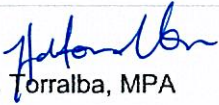
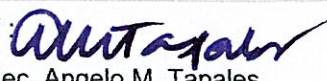
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		39,574	12,490	0	1,964	54,028
100000100001000	General Management and Supervision		39,574	12,490	0	1,964	54,028
Sub-Total - General Administration and Support			39,574	12,490	0	1,964	54,028
3000000000000000	Operations		13,581	80,967	0	13,661	108,209
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child		13,581	80,967	0	13,661	108,209
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM		13,581	80,967	0	13,661	108,209
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child		13,581	62,817	0	11,892	88,290
	Project(s)		0	18,150	0	1,769	19,919
	Locally-Funded Project(s)		0	18,150	0	1,769	19,919
310100200002000	MAKABATA Helpline		0	18,150	0	1,769	19,919
Sub-Total - Operations			13,581	80,967	0	13,661	108,209
GRAND TOTAL			53,155	93,457	0	15,625	162,237

Notes:

- OG - On-going
- P - Proposed
- T - Terminating



PREPARED BY :  Haydee D. Torralba, MPA Supervising Administrative Officer	 Laurenz Edward C. Catangay Planning Officer II	APPROVED BY :  USec. Angelo M. Tapaes Executive Director V 	DATE : 2026-04-14 14:54:22 DAY/MO/YEAR
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PROGRAM BUDGET MATRIX

✓ 2025 - Actual Obligations
 2026 - Current Program
 2027 - Total Proposed Program
 TIER 1
 TIER 2

DEPARTMENT : Department of Social Welfare and Development (DSWD)

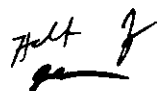
AGENCY : Council for the Welfare of Children

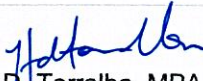
OPERATING UNIT : ALL

UACS Code	P/A/P	Status	AMOUNT (in thousand)				
		(OG)	PS	MOOE	FINEX	CO	TOTAL
		(P)					
(1)	(2)	(T)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		36,474	13,610	0	5,978	56,062
100000100001000	General Management and Supervision		36,474	13,610	0	5,978	56,062
Sub-Total - General Administration and Support			36,474	13,610	0	5,978	56,062
3000000000000000	Operations		14,760	121,500	0	14,620	150,880
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child		14,760	121,500	0	14,620	150,880
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM		14,760	121,500	0	14,620	150,880
	Project(s)		0	25,862	0	0	25,862
	Locally-Funded Project(s)		0	25,862	0	0	25,862
310100200002000	MAKABATA Helpline		0	25,862	0	0	25,862
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child		14,760	95,638	0	14,620	125,018
Sub-Total - Operations			14,760	121,500	0	14,620	150,880
GRAND TOTAL			51,234	135,110	0	20,598	206,942

Notes:

OG - On-going
 P - Proposed
 T - Terminating



PREPARED BY :  Haydee D. Torralba, MPA Supervising Administrative Officer	 Laurenc Edward C. Datangay Planning Officer II	APPROVED BY :  USec. Angelo M. Tapales Executive Director V	DATE : 2026-04-14 14:54:22 DAY/MO/YEAR
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PROGRAM BUDGET MATRIX

☐	2025 - Actual Obligations
☐	2026 - Current Program
☒	2027 - Total Proposed Program
☐	TIER 1
☐	TIER 2

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

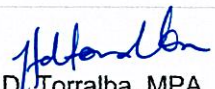
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		39,959	78,135	0	22,100	140,194
100000100001000	General Management and Supervision		39,959	78,135	0	22,100	140,194
Sub-Total - General Administration and Support			39,959	78,135	0	22,100	140,194
3000000000000000	Operations		15,164	162,703	0	150	178,017
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child		15,164	162,703	0	150	178,017
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM		15,164	162,703	0	150	178,017
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child		15,164	125,838	0	150	141,152
	Project(s)		0	36,865	0	0	36,865
	Locally-Funded Project(s)		0	36,865	0	0	36,865
310100200002000	MAKABATA Helpline		0	36,865	0	0	36,865
Sub-Total - Operations			15,164	162,703	0	150	178,017
GRAND TOTAL			55,123	240,838	0	22,250	318,211

Notes:

- OG - On-going
- P - Proposed
- T - Terminating



PREPARED BY :  Haydee D. Torralba, MPA Supervising Administrative Officer	 Laurenz Edward C. Catangay Planning Officer II	APPROVED BY  USec. Angelo M. Tapales Executive Director V	DATE : 2026-04-14 14:54:22 DAY/MO/YEAR
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AGENCY PERFORMANCE MEASURES

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

ACTUAL

Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
OO : Coordination of government actions for the fulfillment of the rights of the child		
CHILD RIGHTS COORDINATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of resolutions implemented by the member agencies	123.07%	118.18%
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%	100%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	21.90%	6.66%
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)	CWC Board - 16 RSCWC - 57	CWC Board - 14 RSCWC - 25
2. Average percentage of national plans and policies	100%	100%

Department : Department of Social Welfare and Development (DSWD)
Agency : Council for the Welfare of Children

ACTUAL		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
rated by stakeholders as good or better		
3. Number of assessed/audited LGUs on child- friendly practices	1629	1612

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

PROPOSED

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
OO : Coordination of government actions for the fulfillment of the rights of the child				
CHILD RIGHTS COORDINATION PROGRAM				
Outcome Indicator(s)				
1. Percentage of resolutions implemented by the member agencies	112% (19)	100% (11)	100% (11)	54% (6) = 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	130% (13)	70% (7)	70% (7)	60% (6) = 130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	11.31% increase from 2025 SCFLG conferees	5% increase from 2026 SCFLG conferees	5% increase from 2026 SCFLG conferees	1.66% increase from 2026 SCFLG conferees = 6.66% increase from 2026 SCFLG
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 - 17 RSCWC - 85	CB - 14 RSCWC - 25	CB - 14 RSCWC - 25	CB - 2 resolutions = 16 resolutions 25 resolutions = 50 resolutions
2. Average percentage of national plans and policies	100%	100%	100%	100%

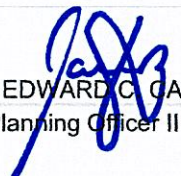
Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

PROPOSED

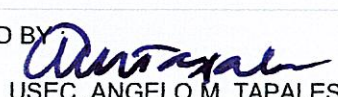
Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
rated by stakeholders as good or better				
3. Number of assessed/audited LGUs on child- friendly practices	1,618	1,612	1,612	6 = 1,618

PREPARED BY :


LAURENZ EDWARD C. CATANGAY
Planning Officer II


VLADIMIR B. CABRERA
Planning Officer V-PPRD

APPROVED BY :


USEC. ANGELO M. TAPALES
Executive Director V

DATE :

15/04/2026
DAY/MO/YEAR

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY PROGRAMS AND PROJECTS
FY 2027 BUDGET
(In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GRAND TOTAL							

** RDC INPUT / RECOMMENDATION :

** ACO / SUC FEEDBACK :

PREPARED BY :

Laurenz Edward O. Catangay

Planning Officer II

Vladimir B. Cabrera

Planning Officer V-PPRD

APPROVED BY :

USec. Angelo M. Tapaes

Executive Director V

DATE :

2026-04-14 14:57:00

DAY/MO/YEAR

REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2027 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/ SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GRAND TOTAL							

** Explanations :

** Remarks/ACO/SUC Feedback:

PREPARED BY :

LAURENCE EDWARD C. CATANCAY
Planning Officer II

APPROVED BY :

Usec. Angelo M. TAPAUE
Executive Director ✓

DATE :

DAY/MO/YEAR

STATEMENT OF REVENUES

(GENERAL FUND)

FY 2025-2029

(In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

SOURCE OF REVENUE (1)	DESCRIPTION SOURCE OF REVENUE (2)	OBJECT CODE (3)	LEGAL BASIS (4)	AMOUNT IN P'000						REMARKS (11)
				2025		2026	2027	2028	2029	
				ESTIMATE (5)	ACTUAL (6)	PROGRAM (7)	PROPOSED (8)	PROJECTIONS (9)	PROJECTIONS (10)	
Free Portion				0	0	0	0	0	0	< See Remarks below >
Non-Tax Revenue				0	0	0	0	0	0	
GRAND TOTAL										

** REMARKS :

PREPARED BY:

ANA MARIE T. PUNGILAN

Accountant III

APPROVED:

USEC. ANGELO M. TAPALES

Executive Director V

DATE:

DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated by the DBM for inclusion in Table C of the BESF.

STATEMENT OF REVENUES AND EXPENDITURES
 earmarked REVENUES
 FY 2025 - 2029
 (In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

CATEGORY	DESCRIPTION SOURCE OF REVENUE	UACS OBJECT CODE	LEGAL BASIS	NATURE OF EXPENDITURES	FUND BALANCE as of DEC. 31, 2025	AMOUNT IN P'000										REMARKS
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		2028 PROJECTIONS		2029 PROJECTIONS		
						Revenue (7)	Expenditure (8)	Revenue (9)	Expenditure (10)	Revenue (11)	Expenditure (12)	Revenue (13)	Expenditure (14)	Revenue (15)	Expenditure (16)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
A. Special Account in the General Fund (Automatically Appropriated)					0	0	0	0	0	0	0	0	0	0	0	< See Remarks below >
Non-Tax Revenue					0	0	0	0	0	0	0	0	0	0	0	
GRAND TOTAL																

**** REMARKS :**

PREPARED BY:

ANA MARIE T. PUNGILAN

Accountant III

APPROVED:

USEC. ANGELO M. TAPALES

Executive Director V

DATE:

DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated by the DBM for inclusion in Table C of the BESF.

STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2025 - 2027
(In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)
AGENCY : Council for the Welfare of Children

NATURE OF RECEIPTS	FUNDING SOURCE CODE	SOURCE OF REVENUE	LEGAL BASIS	NATURE OF EXPENDITURES	CASH BALANCE as of Dec. 31, 2025	AMOUNT IN P'000						REMARKS
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		
						Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(17)
GRAND TOTAL					0	0	0	0	0	0	0	
** REMARKS :												

PREPARED BY:  ANA MARIE T. PUNGILAN Accountant III	APPROVED:  USEC. ANGELO M. TAPALES Executive Director V	DATE: _____ DAY/MO/YEAR
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NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF.
 * Cash Balance as of Dec. 31, 2025 shall be equivalent to the Cash Balance as of December 31, 2024 plus 2025 Actual Receipt minus 2025 Actual Expenditure.

STATEMENT OF DONATIONS AND GRANTS

FY 2025 - 2027

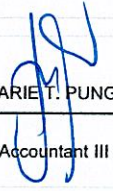
(In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)

AGENCY : Council for the Welfare of Children

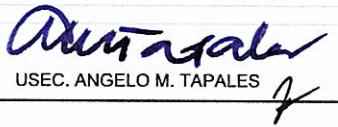
NATURE OF RECEIPTS	UACS FUNDING SOURCE CODE	TERM (i.e. implementation period in years)	LEGAL BASIS	NATURE OF EXPENDITURES	CASH BALANCE as of DEC. 31, 2025	AMOUNT IN P'000						REMARKS
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		
						Receipt (7)	Expenditure (8)	Receipt (9)	Expenditure (10)	Receipt (11)	Expenditure (12)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
GRAND TOTAL												
** REMARKS :												

PREPARED BY:


 ANA MARIE T. PUNGTILAN

Accountant III

APPROVED:


 USEC. ANGELO M. TAPALES

Executive Director V

DATE:

DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF

* Cash Balance as of Dec. 31, 2025 shall be equivalent to the Cash Balance as of December 31, 2024 plus 2025 Actual Receipt minus 2025 Actual Expenditure.

COMPARISON OF APPROPRIATIONS AND OBLIGATIONS

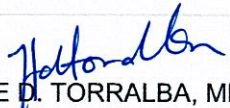
FY 2025-2027

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Operating Unit : < not applicable >

PARTICULARS (1)	AMOUNT IN P'000		
	2025 ACTUAL (2)	2026 CURRENT (3)	2027 PROPOSED (4)
New General Appropriations	143,026	202,625	313,582
Specific Budgets of National Government Agencies	136,350	202,625	313,582
Miscellaneous Personnel Benefits Fund	6,090	0	0
Pension and Gratuity Fund	586	0	0
Continuing Appropriations	15,057	0	0
Specific Budgets of National Government Agencies	15,057	0	0
Automatic Appropriations	4,154	4,317	4,629
Retirement and Life Insurance Premiums	4,154	4,317	4,629
TOTAL OBLIGATION	162,237	206,942	318,211

PREPARED BY:  HAYDEE D. TORRALBA, MPA	CERTIFIED CORRECT:  USEC. ANGELO M. TAPALES	DATE: 15/04/2026
Supervising Administrative Officer	Executive Director V 	DAY/MO/YEAR

**BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED ACTIVITIES / PROJECTS
(In Thousand Pesos)**

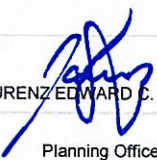
Department : Department of Social Welfare and Development (DSWD)
Agency : Council for the Welfare of Children
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					TIER		
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinE
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000000000000000	General Administration and Support	29,788	11,315	0	1,800	42,903	33,405	13,610	0	5,978	52,993	36,604	13,641	
100000100001000	General Management and Supervision	29,788	11,315	0	1,800	42,903	33,405	13,610	0	5,978	52,993	36,604	13,641	
3000000000000000	Operations	12,537	70,079	0	10,831	93,447	13,512	121,500	0	14,620	149,632	13,890	66,113	
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	12,537	70,079	0	10,831	93,447	13,512	121,500	0	14,620	149,632	13,890	66,113	
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	12,537	70,079	0	10,831	93,447	13,512	121,500	0	14,620	149,632	13,890	66,113	
	Project(s)	0	14,510	0	0	14,510	0	25,862	0	0	25,862	0	26,328	
	Locally-Funded Project(s)	0	14,510	0	0	14,510	0	25,862	0	0	25,862	0	26,328	
310100200002000	MAKABATA Helpline	0	14,510	0	0	14,510	0	25,862	0	0	25,862	0	26,328	
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	12,537	55,569	0	10,831	78,937	13,512	95,638	0	14,620	123,770	13,890	39,785	
GRAND TOTAL		42,325	81,394	0	12,631	136,350	46,917	135,110	0	20,598	202,625	50,494	79,754	

Prepared by:


HAYDEE D. TORRALBA, MPA

Supervising Administrative Officer


LAURENZ EDWARD C. CATANGAY

Planning Officer II

Certified Correct:


ANA MARIE T. PUNGILAN

Accountant III

2027 - PROPOSED PROGRAM												
1	TIER 2						TOTAL PROPOSED PROGRAM					
ix	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
0	0	50,245	0	64,494	0	22,100	86,594	36,604	78,135	0	22,100	136,839
0	0	50,245	0	64,494	0	22,100	86,594	36,604	78,135	0	22,100	136,839
0	0	80,003	0	96,590	0	150	96,740	13,890	162,703	0	150	176,743
0	0	80,003	0	96,590	0	150	96,740	13,890	162,703	0	150	176,743
0	0	80,003	0	96,590	0	150	96,740	13,890	162,703	0	150	176,743
0	0	26,328	0	10,537	0	0	10,537	0	36,865	0	0	36,865
0	0	26,328	0	10,537	0	0	10,537	0	36,865	0	0	36,865
0	0	26,328	0	10,537	0	0	10,537	0	36,865	0	0	36,865
0	0	53,675	0	86,053	0	150	86,203	13,890	125,838	0	150	139,878
0	0	130,248	0	161,084	0	22,250	183,334	50,494	240,838	0	22,250	313,582

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Approved by:


 USEC. ANGELO M. TAPALES

Executive Director V

Date:

3/11/26 19:21 a

DAY/MO/YEAR



TIER

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Proposal

Department of Social Welfare and Development
Council for the Welfare of Children
FY 2027 Budget Proposal
TIER 1
General Administration and Support Service

FY 2027 Budget Proposal			
Particulars	Physical	TIER1	DIVISION
Maintenance and Other Operating Expenses			
OTHER PROFESSIONAL SERVICES			
AO V 46,725.00 + 12% premium x 1 staff x 12 months	1	628,000.00	AFD
AO III x 33,483.00 + 12% premium x 1 staff x 12 months	1	450,000.00	AFD
AO II x 27,000.00 + 12% premium x 1 staff x 12 months	1	363,000.00	AFD
AO I x 23,176 + 12% premium x 3 staff x 12 months	5	935,000.00	AFD
AA II x 19,744 + 12% premium x 4 staff x 12 months	6	1,062,000.00	AFD
AAide IV x 15,586 + 12% premium x 2 staff x 12 months	1	419,000.00	AFD
AA II x 19,744 x 12% premium x 1 staff x 12 months	1	266,000.00	OED
Sub-Total, Other Professional Services		4,123,000.00	
OFFICE SUPPLIES EXPENSE			
Toner and Inks of printers and copier included	4	1,000,000.00	AFD
Procurement of Common-use Office Supplies available in PS-DBM	Office supplies for day-to-day Operations	200,000.00	AFD
Procurement of Common-use Office Supplies and consumables not included in PS-DBM	Office supplies for day-to-day Operations	200,000.00	AFD
OED Office Supplies		50,000.00	OED
Sub-Total, OFFICE SUPPLIES EXPENSE		1,450,000.00	
OTHER SUPPLIES AND MATERIALS			
MDS Check (Booklet)	4	4,000.00	AFD
Car Cleaning Supplies	Provision of cleaning and washing supplies for CWC vehicles for 12 months	48,000.00	AFD
Sub-Total, Other Supplies and Materials		52,000.00	
FUEL, OIL AND LUBRICANTS			
Fuel, Oil and Lubricants	12 months	750,000.00	AFD
Sub-Total, Fuel, Oil and Lubricants		750,000.00	
REPAIR AND MAINTENANCE- MOTOR VEHICLE			
Motor Vehicles	4	400,000.00	AFD
Sub-Total, R&M- Motor Vehicle		400,000.00	
REPAIR AND MAINTENANCE- MACHINERY EQUIPMENT			
Repair and Maintenance of Pumps and Fire Detection and Alarm System		100,000.00	AFD
Sub-Total, R&M- Machinery Equipment		100,000.00	
REPAIR AND MAINTENANCE- OFFICE EQUIPMENT			
Air Conditioning Units (PMS)		100,000.00	AFD

Department of Social Welfare and Development
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General Administration and Support Service

FY 2027 Budget Proposal			
Particulars	Physical	TIER1	DIVISION
Sub-Total, R&M- Office Equipment		100,000.00	
REPAIR AND MAINTENANCE- Furniture and Fixtures			
Workstations, fixtures & furnitures, etc		50,000.00	AFD
Sub-Total, R&M- Furniture & Fixtures		50,000.00	
TAXES, DUTIES AND LICENSES			
Annual registration renewal for 4 CWC vehicles		16,000.00	AFD
Insurance Expenses (Building and CWC Equipment)		300,000.00	AFD
Insurance Expenses (For 4 CWC vehicles for 1 year)		40,000.00	AFD
Sub-Total, Taxes, Duties and Licenses		356,000.00	
FIDELITY BOND PREMIUM			
Fidelity Bond	12	345,000.00	AFD
Sub-Total, Fidelity Bond Premium		345,000.00	
SECURITY SERVICES			
Security Services	2	1,450,000.00	AFD
Sub-Total, Security Services		1,450,000.00	
JANITORIAL SERVICES			
Janitorial Services	1	1,430,000.00	AFD
Sub-Total, Janitorial Services		1,430,000.00	
ENVIRONMENT/SANITARY SERVICES			
Pest Control Services	4	40,000.00	AFD
Sub-Total, Environment/Sanitary Service		40,000.00	
COMMUNICATION EXPENSES			
Postage and Courier	12 months	24,000.00	AFD
Telephone- Mobile (AFD)	12 months	189,000.00	AFD
Telephone- Mobile (OED)	12 months	184,000.00	OED
Telephone-Landline	12 months	180,000.00	AFD
Sub-Total, Communication Expenses		577,000.00	
UTILITY EXPENSES			
Electricity Expense	12 months	1,000,000.00	AFD
Water Expense	12 months	240,000.00	AFD
Water Expense (Drinking Water)	12 months	44,000.00	AFD
Sub-Total, Utility Expenses		1,284,000.00	
REPRESENTATION EXPENSES			
AFD Internal Committees including division meeting	149	200,000.00	AFD
OED		200,000.00	OED
Sub-Total, Representation Expenses		400,000.00	

Department of Social Welfare and Development
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 TIER 1
 General Administration and Support Service

FY 2027 Budget Proposal			
Particulars	Physical	TIER1	DIVISION
TRAVELING EXPENSES			
Traveling Expense - Local (GASS)	12 months	100,000.00	AFD
Traveling Expense - Local (OED)	12 months	100,000.00	OED
Traveling Expense - Foreign (OED)	ANA	200,000.00	OED
Sub-Total, Traveling Expenses		400,000.00	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES			
Executive Director	12 months	198,000.00	AFD
Deputy Executive Director	12 months	136,000.00	AFD
Sub-Total, EME		334,000.00	
Sub-Total, MOOE		13,641,000.00	
Capital Outlay			
Sub-Total, Capital Outlay		0.00	
GRAND TOTAL, FY 2027 General Administration and Support Service		13,641,000.00	

Department of Social Welfare and Development
 Council for the Welfare of
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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Maintenance and Other Operating Expenses			
	TRAINING EXPENSES			
Mid-Year Performance Assessment and Planning Workshop	Board and Lodging (Participants): Php 2,800.00 × 40 pax × 3 days = 2,800 × 120 = Php 336,000.00 Board and Lodging (Secretariat): Php 2,800.00 × 9 pax × 4 days = 2,800 × 36 = Php 100,800.00 Total: Php 436,800.00		437,000.00	PPRD
	Year-End Performance Assessment and Planning (YEPAP) Workshop		574,000.00	PPRD

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 Council for the Welfare of
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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER I	DIVISION
Conduct of the Research Summit	Board and Lodging (Secretariat): Php 2,800.00 × 2 days × 6 pax = 2,800 × 12 = Php 33,600.00			
	Meals for Participants: Php 1,000.00 × 100 pax × 2 days = 1,000 × 200 = Php 200,000.00			
	RTF: Php 15,000.00 × 6 pax = Php 90,000.00			
	DTE: Php 2,200.00 × 6 pax = Php 13,200.00			
	Total: Php 336,800.00		337,000.00	PPRD

Department of Social Welfare and Development
 Council for the Welfare of
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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
Consultation Workshop on the Establishment and Design of the Children's Advisory Group	Board and Lodging (Secretariat and Participants): Php 2,800.00 × 35 pax × 2 days = 2,800 × 70 = Php 196,000.00			
	RTF (Child Participants from Visayas and Mindanao): Php 15,000.00 × 10 pax = Php 150,000.00			
	Inland Transportation (Child Participants from Luzon): Php 2,500.00 × 5 pax = Php 12,500.00			
	Token for Speakers: Php 2,000.00 × 4 pax = Php 8,000.00			
	Total: Php 366,500.00		367,000.00	PPRD

Department of Social Welfare and Development
 Council for the Welfare of
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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
Conduct of Training of Trainers (ToT) on the Writing Workshop on the Local Child Safeguarding and Protection Policy (LCSP)	Board & Lodging Secretariat and Training Team (national and regional, including partners): 10 pax x 3,000/pax x 4 nights = 120,000/cluster x 2 clusters = 240,000.00			
	Cluster 1 (4 provinces): 28 pax (7pax/ province) x 3,300/pax x 4 nights = 396,600.00			
	Cluster 2 (4 provinces): 28 pax (7pax/ province) x 3,300/pax x 4 nights = 396,600.00		1,355,000.00	LID
	RT Airfare: 15,000 x 5 pax x 2 clusters = 150,000			
	Inland transportation (secretariat): 2,500 x 6 pax x 2 clusters = 30,000			
	DTE: 2,200 x 6 pax x 5 days x 2 clusters = 132,000			
	Sub-Total Training Expenses		3,070,000.00	
	OTHER PROFESSIONAL SERVICES			
Hiring of PAIO COS personnel	Hiring of One (1) Information Officer III (Senior Layout Artist): SG-18: Php 46,725.00 x 12 months x 1 staff 12% premium: Php 5,607.00 x 12 months Converted to Contractual in Tier 2	1	628,000.00	PAIO
	Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 36,619.00 x 12 months x 1 staff 12% premium: Php 4,394.28 x 12 months x 1 staff	1	493,000.00	PAIO

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 36,619.00 x 12 months x 1 staff 12% premium: Php 4,394.28 x 12 months x 1 staff	1	493,000.00	PAIO
	Hiring of One (1) Information Officer II (External Communications): SG-15: Php 36,619.00 x 12 months x 1 staff+ 12% premium: Php 4,394.28 x 12 months x 1 staff	1	493,000.00	PAIO
	Hiring of One (1) Information Officer I (External Communications) Php 27,000.00 + P3,240 (12% premium) x 12 months x 1 staff 12% premium: Php 3,240.00 x 12 months x 1 staff	1	363,000.00	PAIO
	Hiring of One (1) Administrative Assistant II (SG-8): Php 19,744.00 x 12 months x 1 staff 12% premium: Php 2,369.28 x 12 months x 1 staff	1	266,000.00	PAIO
Hiring of PPRD COS personnel	Hiring of One (1) Planning Officer III (SG 18) Salary: PHP 46,725.00 x 12 months = PHP 560,700.00 12% Premium: PHP 5,607.00 x 12 months	1	628,000.00	PPRD
	Hiring of One (1) Planning Officer II (SG 15) Salary: PHP 36,619.00 x 12 months = PHP 439,428.00 12% Premium: PHP 4,394.28 x 12 months	1	493,000.00	PPRD
	Hiring of Four (4) Planning Officer I (SG 11) Salary: PHP 27,000.00 x 12 months x 4 = PHP 1,296,000.00 12% Premium: PHP 3,240.00 x 12 months x 4 = PHP 155,520.00	4	1,452,000.00	PPRD

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 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Hiring of Two (2) Administrative Assistant II (SG 8) Salary: PHP 19,744.00 × 2 × 12 months = PHP 473,856.00 12% Premium: PHP 2,369.28 × 2 × 12 months = PHP 56,862.72 Subtotal: PHP 530,718.72	2	531,000.00	PPRD
Hiring of MISU COS personnel	Computer Programmer II SG 15: 36,619.00 x 12 mos. = 439,428.00 12% premium: 4,394.28 x 12 mos. = 52,731.36 Total: 492,159.36	1	493,000.00	MISU
	Computer Maintenance Technologist I SG 11: 27,000.00 x 12 mos. = 324,000.00 12% premium: 3,240.00 x 12 mos. = 38,880.00 Total: 362,880.00	1	363,000.00	MISU
	Administrative Assistant II SG 8: 19,744.00 x 12 mos. = 236,928.00 12% premium: 2,369.28 x 12 mos. = 28,431.36 Total: 265,359.36	1	266,000.00	MISU
Hiring of MED COS personnel	1.1. Hiring of 1 Administrative Assistant II 2023 SSL: SG-8 with 12% premium: P19,744.00 + P2,369.28 x 12 months x 1 staff = P265,359.36 2027 SSL (Difference, Tier 2): SG 8 with 12% premium: P3,655.00 + 438.6 x 12 months x 1 staff = P49,123.20	1	266,000.00	MED

Department of Social Welfare and Development
 Council for the Welfare of
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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	1.2. Hiring of 2 Planning Officer II SG-15 with 12% premium: $P36,619.00 + P4,394.28 \times 12 \text{ months} \times 2 \text{ staff} = P492,159.36$ 2027 SSL (Difference, Tier 2): SG-15 with 12% premium: $P7,529.00 + 903.48 \times 12 \text{ months} \times 1 \text{ staff} = P101,189.76$	2	985,000.00	MED
	1.3. Hiring of 1 Computer Programmer III SG-18 with 12% premium: $P46,725.00 + P5,607.00 \times 12 \text{ months} \times 1 \text{ staff} = P627,984.00$ 2027 SSL (Difference, Tier 2): SG-18 with 12% premium: $P9,607.00 + 1,152.84 \times 12 \text{ months} \times 1 \text{ staff} = P129,118.08$	1	628,000.00	MED
	1.4. Hiring of 2 Planning Officer III SG-18 with 12% premium: $P46,725.00 + P5,607.00 \times 12 \text{ months} \times 2 \text{ staff} = P1,255,968.00$ 2027 SSL (Difference, Tier 2): SG-18 with 12% premium: $P9,607.00 + 1,152.84 \times 12 \text{ months} \times 2 \text{ staff} = P258,236.16$	2	1,256,000.00	MED
	Hiring of 1 Planning Officer I SG-11 with 12% premium: $P27,000.00 + P3,240.00 \times 12 \text{ months} \times 1 \text{ staff} = P362,880.00$ 2027 SSL (Difference, Tier 2): SG-11 with 12% premium: $P6,387.00 + 766.44 \times 12 \text{ months} \times 1 \text{ staff} = P85,841.28$	1	363,000.00	MED
Hiring of LID COS personnel	RC/SCWC Unit Planning Officer III SG 18: $46,725 \times 12 \text{ months} = 560,700.00$ 12% premium = $5,607/\text{month} \times 12 \text{ months} = 67,284$	1	628,000.00	LID

Department of Social Welfare and Development
 Council for the Welfare of
 Children
 FY 2027 Budget Proposal
 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	2 Admin. Assistant II SG 8: 2 x 19,744/month x 12 months = 473,856.00 12% premium = 2 x 2,369.28/month x 12months = 56,862.72	2	531,000.00	LID
	Admin. Assistant II SG 8: 19,744/month x 12 months x 1 = 236,928.00 12% premium = 1 x 2,369.28/month x 12months = 28,431.36	1	266,000.00	LID
Hiring of RC/SCWC Personnel	Regional Coordinator/Planning Officer III SG 18: 46,725 x 17 = 794,325 x 12 months= 9,531,900.00 12 % Premium: 5,607 x 17 Regional Coordinators = 95,319 x 12 months= 1,143,828.00	17	10,676,000.00	LID
	4 Regional Admin. Assistant II (RC/SCWC VI, X, XII and CARAGA) SG 8: 19,744/month x 6 months x 4 staff= 473,856.00 12% premium = 2,369.28/month x 6months x 4 staff = 56,862.72	4	530,000.00	LID
	Regional Coordinator/Planning Officer III for NIR SG 18: 46,725 x 12 months = 560,700.00 12% premium = 5,607/month x 12months = 67,284	1	628,000.00	LID
	Regional Admin. Assistant II for NIR SG 8: 19,744/month x 6 months x 1 = 118,464.00 12% premium = 1 x 2,369.28/month x 6months = 14,215.68	1	133,000.00	LID
	Sub-Total, Other Professional Services		23,852,000.00	
	OFFICE SUPPLIES EXPENSE			
	Office/Supplies Semi-Expendable items: Purchase of Ink/Toner with drum kits		60,000.00	PAIO
	Office/Supplies Semi-Expendable items: Purchase of Ink/Toner:		50,000.00	PAIO

Department of Social Welfare and Development
 Council for the Welfare of
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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Office Supplies		156,000.00	PPRD
	Office supplies, including the Inks and Toners for Printers, and Activity Supplies		22,000.00	MED
	Sub-Total, OFFICE SUPPLIES EXPENSE		288,000.00	
	OTHER SUPPLIES EXPENSE			
	[For MAKABATA Teleradyo Program] Studio Lights, Set Design		50,000.00	PAIO
	Sub-Total, OTHER SUPPLIES EXPENSE		50,000.00	
	FIDELITY BOND PREMIUM			
	PAIO Unit Head	1	55,000.00	PAIO
	Fidelity Bond: 1 SDO x 52,500.00	1	53,000.00	PPRD
	Fidelity Bond	2	105,000.00	MISU
	Fidelity Bond for MED DC or ADC	1	53,000.00	MED
	Sub-Total, Fidelity Bond Premium		266,000.00	
	CONSULTANCY SERVICES			
Consultancy for Child Rights-Related Course Development	Contract Payment for the Instructional Designers of 1 course	1	70,000.00	LID
	Sub-Total, Consultancy Services		70,000.00	
	TELEPHONE EXPENSE-MOBILE			
	Information Officer IV: Php 1,500 x 12 mos	12	18,000.00	PAIO
	Information Officer III: Php 900 x 12 mos	12	11,000.00	PAIO

Department of Social Welfare and Development
 Council for the Welfare of
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 TIER 1
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 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Information Officer II: Php 900 x 12 mos	12	11,000.00	PAIO
	Load Allowance of the following: Division Chief PHP 2,000.00 x 1 pax x 12 months = PHP 24,000.00 Next in Rank PHP 1,500.00 x 1 pax x 12 months = PHP 18,000.00 Section Head PHP 1,000.00 x 3 pax x 12 months = PHP 36,000.00 Technical Staff PHP 900.00 x 5 pax x 12 months = PHP 54,000.00	10	132,000.00	PPRD
	Information Technology Officer I (12 Months)	12	12,000.00	MISU
	Information Systems Analyst II (12 Months)	12	11,000.00	MISU
	Information Systems Analyst I (12 Months)	12	9,000.00	MISU
	Communication Expenses for 7 Plantilla Staff Total: P92,000.00 Plantilla: 1 PO V: P2,000 x 12 moths x 1 staff = P24,000 1 PO IV: P1,500 x 12 months x 1 staff = P18,000 1 PO III: 900 x 12 months x 1 staff = P10,800 2 PO II: 900 x 12 months x 2 staff = P21,600 2 PO I: P700 x 12 months x 2 staff = P16,800	7	92,000.00	MED

Department of Social Welfare and Development
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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Load allowance for Regular Employees: PO V: P2000/month x 12 mos = 24,000 PO IV: P1500/month x 12 mos = 18,000 PO III /Section Head: 1,000/month x 2 pax x 12 months=24,000 PO IIs: P900/month x 4 pax x 12 months= 43,200 PO I: P700 x 4 pax x 12 months=33600	10	143,000.00	LID
	Sub-Total, Telephone Expenses-Mobile		439,000.00	
	INTERNET EXPENSE			
	Primary Internet Subscription FY 2027		741,000.00	MISU
	Sub-Total, Internet Expense		741,000.00	
	POSTAGE AND COURIER			
	Sub-Total, Postage and Courier		0.00	
	PRIZES			
2027 Presidential Award for Child-Friendly Municipalities and Cities (PACFMC)	National Awarding Ceremony Incentives (Cash Incentives)			
	National Awardee: P500,000 x 5 LGUs= P2,500,000	6 LGUs	3,200,000.00	MED
	Hall of Fame Awardee: P700,000 x 1 LGU = P700,000			
	Sub-Total, Prizes		3,200,000.00	

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	CLOUD COMPUTING SERVICES			
	Canva Subscription		100,000.00	PAIO
	ADOBE Creative Cloud Subscription	4	300,000.00	PAIO
	Sub-Total, Subscription Expense		400,000.00	
	REPRESENTATION EXPENSES			
NSC-CRA Meetings	P500 X 30pax x 4 meetings = 60,000.00	4 Meetings	60,000.00	PAIO
Partnership Meetings	Lunch:Php 350 x 10 pax x 10 meetings (In between March - December): Php 35,000.00	10 Meetings	35,000.00	PAIO
Child Sexual Abuse Awareness Week & Safer Internet Day	- Food and Venue (AM Snack and Lunch): Php 550 x 80 pax: Php 44,000.00 - Materials and supplies: Php 10,000.00	1 Activity	54,000.00	PAIO
Girl-Child Week Celebration	- AM Snack and Lunch: Php 550 x 70 pax: Php 39,000.00 - Honorarium for Speaker: Php 3,500.00 x 2 = Php 7,000.00 - Materials and supplies: Php 5,000.00	1 Activity	51,000.00	PAIO
Talakayang Makabata Press Conference:	- Food and Venue (AM Snack and Lunch): Php 550 x 100 pax: Php 55,000.00 - Supplies: Php 5,000.00	1 Activity	60,000.00	PAIO

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
National Children's Month - Kick Off: (NCR)	Food - Ingress Food: During activity (Breakfast): Php 400 x 50 = Php 20,000.00 Van Rental - Food (AM Snack and Lunch): Php 550 x 300 pax: Php 165,000.00 Supplies - Supplies for Certificate Jacket, Crafting Activity, Stage and Floor Decorations: Php 20,000.00	1 Activity	205,000.00	PAIO
National Play Advocacy Week:	Food - AM Snack, Lunch, PM Snack: Php 700 x 200 pax: Php 175,000.00 Transportation - Van Rental: Php 10,000 x 3 units x 2 days = Php 60,000.00 Supplies - Tables and Chairs: Php 1,000/table set-up x 25 table set-ups: Php 25,000.00 - Supplies for Certificate Frames, Crafting Activity, Stage and Floor Decorations: Php 15,000.00 - Booth Rentals: Photobooth, Facepainting, Icecream: Php 60,000.00	1 Activity	335,000.00	PAIO

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
National Children's Month - Culminating Activity: (NCR)	Food - Ingress Food: During activity (Breakfast): Php 400 x 30 = Php 20,000.00 - AM Snack, Lunch, PM Snack: Php 700 x 250 pax: Php 175,000.00 Supplies - Supplies for Certificate Frame, Crafting Activity, Stage and Floor Decorations: Php 10,000.00 - Booth Rentals: Photobooth, Facepainting, Icecream: Php 60,000.00 - Plaque = Php 2,500 x 7 = Php 17,500.00 - Production of Tarpaulin = Php1,000.00 x 3 pieces = Php 3,000.00 Van Rental - Van Rental = Php 12,000.00 x 2 units x 1 day = Php 24,000.00	1 Activity	309,000.00	PAIO
Knowledge Management Sessions (KMS) + Digital Parenting Session	-Lunch: Php 400.00 x 70 pax x 4 sessions = Php 112,000.00 -Honorarium: Php 2,000.00 x 8 pax = Php 16,000.00	4 Activities	128,000.00	PAIO
Makabata Teleradyo Program	Makabata Teleradyo Program Meals: 400.00 x 12pax x 50 episodes (January-December)	50 Activities	240,000.00	PAIO
Conduct of the CWC-Technical Management Group Meeting	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 2,500.00 x 35 pax x 4 meetings = PHP 350,000.00	4 meetings	350,000.00	PPRD

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
Conduct of CWC Board Meeting	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 2,500.00 × 35 pax × 4 meetings = PHP 350,000.00	4 meetings	350,000.00	PPRD
Conduct of the Committee on Children in HIV/AIDS (COMCHA)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD
Conduct of the Inter-Agency Committee on the Prohibition of Child Early and Forced Marriage and Unions (IAC-PCEFMU) Regular Meetings	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD
Conduct of Sub-Committee on the Protection and Welfare of Children in Street Situations (SC PWCiSS)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD
Conduct of the Sub-Committee on Sexual Abuse and Commercial Sexual Exploitation of Children (SC SACSEC)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD

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 TIER 1
 Child Rights Coordination
 Program

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
Conduct of Research Consortium on Children's Rights (RCCR)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD
Conduct of the Inter-Agency Committee on Children in Situations of Armed Conflict (IAC CSAC)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD
Conduct of the National Child Protection Working Group (NCPWG)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 × 30 pax × 4 meetings = PHP 140,000.00	4 meetings	120,000.00	PPRD
Division Meetings	Half Day: P550 x 14 pax x 8 meetings	15	61,000.00	MED
Division Regular Meetings	Regular meetings: Meals and snacks 700 x 14 pax = 9,800 x 4 regular meetings = 39,200	4	40,000.00	LID
	Sub-Total, Representation Expenses		3,118,000.00	
	TRAVELING EXPENSES			
	Traveling Expenses- Local		96,000.00	PAIO

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Traveling Expenses- Local		200,000.00	PPRD
	2027 Presidential Award for Child-Friendly Municipalities and Cities (PACFMC) National Validation Visits B/L - P3,600 x 4 days x 5 pax x 20 LGUs = 1,440,000 Van Rental - P10,150 x 2 days x 5 LGUs = 101,500 Air Transport - P9,000 x 5 pax x 13 LGUs = 585,000		2,025,000.00	MED
	Local Travel Expenses for Internal and External Activities Local Travel Expenses (i.e., DTE, Land Transportation, Air Transportation): P18,000 x 4 quarters		72,000.00	MED
	Traveling Expenses- Foreign		100,000.00	PPRD
	Sub-Total, Traveling Expenses		2,493,000.00	
	PRINTING ANG PUBLICATION EXPENSE			

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Printing of Banners for National Observances 1. Autism Consciousness Week Celebration x1 2. Safer Internet Day Celebration x1 3. Adoption Consciousness Week x1 4. Child Sexual Abuse Awareness Week x1 5. Girl-Child Week Celebration x1 6. National Women's Month x1 7. International Family Day x1 8. Nutrition Month x1 9. Mental Health Month x1 10. World Day Against Child Labor x1 11. National Disability Prevention Week x1 12. National Family Week x1 13. 18-Day VAWC x1 14. National Children's Month - Main Banner x1 15. National Children's Month - Talakayang Makabata x1 16. National Children's Month - Kick-Off x2 17. National Children's Month - National Play Advocacy Week x2 18. National Children's Month - Culminating Activity x2	21	21,000.00	PAIO
	1. Printing of Subaybay Bata Report Collaterals Child-friendly Workbooks: P60 x 3,000 pieces Posters for SBR Infographics: P20 x 3,000 pieces	3,000 sets of collaterals printed	240,000.00	MED
	Fabrication for the 2027 SCFLG Acrylic Markers P800 x 1600 pieces	1,600 pieces 2027 Acrylic Markers Fabricated	1,280,000.00	MED

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	3. Fabrication of the National Awarding Ceremony (Plaques) Regional Awardee Seal (Acrylic Marker): 1,800 x 18 regions x 5 Categories = P162,000 National Finalist Plaque (Acrylic Marker): 2,000 x 20 LGUs = P40,000 National Awardee Presidential Award Trophy: P11,000 x 5 LGUs = P55,000	270 Regional Awardee Seal 20 National Finalist Plaque 5 National Awardee Presidential Trophy	257,000.00	MED
	Sub-Total, Printing and Publication Expenses		1,798,000.00	
	Sub-Total, MOOE		39,785,000.00	
	Capital Outlay			
	ICT Equipment			
	Sub-Total, ICT Equipment			
	Sub-Total, Capital Outlay		0.00	
	GRAND TOTAL, FY 2027 Operations Proposal		39,785,000.00	

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 TIER 1
 Locally Funded Project
 MAKABATA HELPLINE
 1383

PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Maintenance and Other Operating Expenses			
	TRAINING EXPENSES			
Mental Health and Psychosocial Support (MHPSS) Training	a. B/L(NCR): P3,600 x 25 pax x 3 days = 270,000 b. Supplies: P150 x 25 = 3,750 c. Van Rental = 7,000 X 2 units X 2 days = 28,000 d. Documentor = 2000/day x 4 days = 8,000.00 e. Resource Person ; 1500 hour rate (SG-22) x 15 total hours of lecture x 3 resource person = 67,500.00	1	378,000.00	PMO
Partners Forum - Presentation of MAKABATA Helpline 1383 MOO and JMC	Meals and Venue 2500 x 180 pax = 450,000 Board and Lodging 3600 x 15 pax x 1 days = 54,000 Process Documenter 2000 x 1 pax = 2,000 Resource Person (Token) 2000 x 20 pax = 40,000 Participants Kit 150 x 200 pax = 27,000 Photo booth with photo wall (8ft x 12ft) 40,000 x 1 = 40,000 LED Wall, Lights and Sound with Photographer 80,000 x 1 = 80,000 T-shirt 300 x 180 pax = 54,000 Sintra Board with stand 4ft x 8ft (Portrait) 4,000 x 1 = 4,000 Plaques (Glass) (8 inches height x 6 inches width x 1/2 inch thickness) 1,700 x 100 = 170,000 Tarpaulin with Standee (2ft x 5ft) 2,500 x 4 pieces = 10,000	1	481,000.00	PMO
	Sub-Total Training Expenses		859,000.00	
	OTHER PROFESSIONAL SERVICES			

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
PMO Staff Salary	Planning Officer IV	1	16,965,000.00	PMO
	Planning Officer III	2		PMO
	Planning Officer II	5		PMO
	Information Technology Officer I	1		PMO
	Computer Programmer III	1		PMO
	Administrative Assistant II	1		PMO
	Sub-Total, Other Professional Services		16,965,000.00	
	OFFICE SUPPLIES EXPENSE			
Office Supplies	Office Supplies, Furnitures, and Fixtures for PMO Office		91,000.00	PMO
	Sub-Total, OFFICE SUPPLIES EXPENSE		91,000.00	
	COMMUNICATION EXPENSES			
	Notarial Services		3,000.00	PMO
	Communication Expenses for MAKABATA Helpline 1383 Mobile Numbers		36,000.00	PMO
	Load Allowance: 1,000 x 12		12,000.00	PMO
	Sub-Total, Communication Expenses		51,000.00	
	CLOUD COMPUTING SERVICE			
	Subscription on Cloud-based Contact Center Solution for MAKABATA Helpline 1383	1	4,000,000.00	PMO
	Cloud Hosting Subscription for MAKABATA Helpline 1383 CRM	1	1,000,000.00	PMO
	Subscription of license for Firewall	1	300,000.00	PMO
	Subscription on Internet Service Provider	1	700,000.00	PMO

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	Sub-Total, Cloud Computing Expense		6,000,000.00	PMO
	REPRESENTATION EXPENSES			
PMO Meeting Expenses	PMO Meeting Expenses		137,000.00	PMO
	Sub-Total, Representation Expenses		137,000.00	
	TRAVELING EXPENSES			
	Local Travel		75,000.00	PMO
	Sub-Total, Traveling Expenses		75,000.00	
	PRINTING ANG PUBLICATION EXPENSE			
MAKABATA Helpline 1383 Advocacy Materials (IEC) 2027	1. CALLING CARD: 3 sets x 300.00 = 900.00 2. UMBRELLA: 1,000 pcs x 300.00 = 300,000.00 3. TUMBLER: 500 pcs x 400.00 = 200,000.00 4. POSTER (4 DESIGNS): 2,391 pcs x 100.00 = 239,100.00 5. BAG CHARM (small plushie): 1000pcs x 200.00 = 200,000.00 6. NOTEBOOK: 1,500 pcs x 100.00 = 150,000.00 7. USB DRIVE: 1,000 pcs x 100.00 = 100,000.00 8. TOTE BAG: 1,000 pcs x 100.00 = 100,000.00 9. STICKER: 1,000 pcs x 100.00 = 100,000.00 10. BROCHURE: 2,000 pcs x 30.00 = 60,000.00 11. COMIC BOOK: 1,000 pcs x 50.00 = 50,000.00 "		1,400,000.00	PMO
	Sub-Total, Printing and Publication Expenses		1,400,000.00	

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PROGRAM	FY 2027 Budget Proposal			
	Particulars	Physical	TIER1	DIVISION
	ELECTRICITY EXPENSE			
	Electricity Expenses to Sustain MAKABATA Helpline 1383 Operations		750,000.00	PMO
	Sub-Total, Printing and Publication Expenses		750,000.00	
	Sub-Total, MOOE		26,328,000.00	
	GRAND TOTAL, FY 2027		26,328,000.00	
	GRAND TOTAL, FY 2027 Locally Funded Project		26,328,000.00	

TIER

II

Proposal

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2
P/A/P: General Administration and Support Service

FY 2027 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
MAINTENANCE AND OTHER OPERATING EXPENSES				
TRAINING EXPENSE				
<i>Leadership Competencies Training</i>	38	477,000.00	AFD	ability to fulfill its role as the main inter-agency body for children's rights and child protection. Since CWC oversees policy coordination, localization of child rights frameworks, monitoring and evaluation of child-related programs, and working with other government units, its effectiveness relies on the skills, stability, and motivation of its staff. These planned HR investments support AmBisyon Natin 2040, which aims for strong institutions that promote inclusive growth. They also align with the Philippine Development Plan 2023-2028, focusing on improving human capital and making government work better and more accountable.
<i>Technical/Functional Training for OED</i>	13	174,000.00	AFD	
<i>Technical/Functional Training for AFD</i>	32	291,000.00	AFD	
<i>Technical/Functional Training for LID</i>	14	180,000.00	AFD	Learning and Development is crucial for ensuring that CWC personnel have the necessary skills in child rights governance, policy development, monitoring, evaluation, digital systems, safeguarding standards, and coordinating with other agencies. As CWC takes on more responsibilities in localization, institutionalization, and compliance monitoring of child protection frameworks, training based on competency standards from the Civil Service Commission will improve its maturity in the PRIME-HRM framework and boost institutional credibility. Expected outcomes include better skills in policy and evaluation work, quicker turnaround times for program reviews and reports, greater compliance with national and international child rights commitments, and improved coordination with partner agencies and local government units (LGUs). Therefore, L&D spending will directly strengthen CWC's ability to lead with evidence-based policy and achieve performance goals under the PDP.
<i>Technical/Functional Training for MED</i>	11	162,000.00	AFD	
<i>Technical/Functional Training for MISU</i>	8	143,000.00	AFD	
<i>Technical/Functional Training for PAIO</i>	10	156,000.00	AFD	
<i>Technical/Functional Training for PMO</i>	12	168,000.00	AFD	
<i>Technical/Functional Training for PPRD</i>	18	205,000.00	AFD	The Employee Wellness Program ensures that CWC can maintain a sustainable workforce in a policy and regulatory agency that deals with complex coordination tasks, strict reporting deadlines, and sensitive child protection issues. Supporting physical and mental well-being helps reduce productivity losses from stress-related absenteeism and turnover. This ensures continuity in program monitoring, legislative support, and inter-agency collaborations. We expect outcomes like less sick leave, better employee engagement, and stronger organizational resilience. From a budget perspective, proactive wellness efforts can lower indirect costs tied to employee turnover, delays in hiring, and service interruptions, which are especially important for a small agency that requires specialized skills.
<i>Orientation on Mental Health</i>	119	171,000.00	AFD	
<i>Orientation on Gender Inclusiveness and Sensitivity</i>	119	171,000.00	AFD	
<i>Onboarding Program</i>	50	75,000.00	AFD	The Program on Awards for Service Excellence promotes fairness and accountability

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FY 2027 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Employee Engagement and Wellness Program	73	365,000.00	AFD	The Program on Awards for Service Excellence promotes fairness and accountability within CWC by acknowledging achievements in child rights advocacy, monitoring system efficiency, stakeholder coordination, and public service integrity. By tying recognition to measurable results, such as higher compliance rates among LGUs, improved quality of policy submissions, and timely monitoring report submissions, the program strengthens performance management systems in line with Civil Service Commission policies. This initiative also puts into practice the constitutional principles outlined in the 1987 Constitution of the Philippines, which call for efficiency, integrity, and accountability in civil service.
Training on Delivering Personal Effectiveness	119	171,000.00	AFD	
Program on Awards and Incentive for Service Excellence	144	1,173,000.00	AFD	
Trainings from other institutions	73	548,000.00	AFD	Together, these programs are preventive and aim to enhance capacity, supporting CWC's main goal of creating a child-friendly and child-sensitive society where every child can fully enjoy their rights. Improving the skills, resilience, and motivation of the
Training on Modernized Government Electronic Procurement System (mGEPs)	2	1,623,000.00	AFD	"GPPB Resolution No. 09-2005 dtd 25-September 2025 mandates the decommissioning of the Philippine Government Electronic Procurement System (PhilGEPs) 1.5, and the use of the Modernized PhilGEPs, as part of the Government's Tool for Procurement Reforms and Transparency The mGEPs training is essential to capacitate the CWC staff in ensuring compliance to relevant regulations of the new law (NGPA), minimize transactions errors, improve supplier relationships, and be cost efficient in procurement which will lead to smooter operations, improved outcomes, on-time disbursements, and better public service of the Agency."
Training on RA 12009 and its Implementing Rules and Regulations	2	2,115,000.00	AFD	RA 12009, otherwise known as the New Government Procurement Act (NGPA) enacted on 20 July 2024, and effective on 13 August 2024, provides a three-year transition period for full compliance. The transition period starts after the approval of the standard forms through GPPB Resolution No. 03-2025 last 14 May 2025. The forms include the Philippine Bidding Documents (PBDs) and the Project Procurement Management Plan (PPMPs), became effective on 21 September 2025 Training on RA 12009 is necessary because it will significantly updates and modernizes the public procurement rules and processes of the Agency. The procurement actors e.g. the Bids and Awards Committee, its Secretariat, the Technical Working Group, and

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FY 2027 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Public Procurement Specialist Course Level (2027 - Level 1 - 25pax) (2028 - Level 2 - 25pax, Level 1 - 25pax) (2029 - Level 3 - 25pax, Level 2 - 25pax, Level 1 - 25pax) (2030 - Level 3 - 25pax, Level 2 - 25pax, Level 1 - 25pax)	25	750,000.00	AFD	the Bids and Awards Committee, its Secretariat, the Technical Working Group, and especially the implementing units or end-user will gain knowledge and understanding the new framework of the law to ensure compliance with the new law, understand major changes, avoiding legal and financial risks, improve Agency efficiency and public service delivery, and to strengthen transparency and accountability The training is also a part of the continued professionalism of the Agency's Bids and Awards Committee, its Secretariat, the Technical Working Group, and especially the implementing units or end-user as mandate by Section 46. Professionalism of Government Procurement Practitioners, of RA 12009 and its IRR
Training on Records Management and Disposition (RA 9470, NAP General Circular Nos. 1, 2, and 3) 34 pax (ODU Heads + AAs, AFD Section Heads, Select OED Staff) x 3 days	1	371,000.00	AFD	RA 9470 or the National Archives of the Philippines Act of 2007 stipulates that "public records are essential to the administration and operation of all government offices, whether national or local, including GOCCs and government financial institutions (GFIs). Public records contain information which allows government programs to function, provide officials with a basis for making decisions and ensure continuity with past operations. They document the legal responsibility of government, protect the rights of citizens and provide citizens with a means of monitoring government programs and measuring the performance of public officials. Records of government offices, whether local or national, GOCCs and GFIs also reflect the historical development of the government and of the citizens which it serves. Such records need to be systematically managed to ensure preservation of historically valuable materials, to provide ready access to vital information and to promote the efficient and economical operation of government." As mandated by the aforementioned Law, all government agencies, offices and instrumentalities are required to observe proper records management and disposal procedures to ensure accountability, transparency, and preservation of public records. It is necessary to capacitate the CWC Officials and employees on the records management and disposition administration to ensure that the agency is in compliance with the provisions of RA 9470. Expected outcomes of the proposed training are the following: 1. Understanding of the provisions of RA 9470 and its related issuances; 2. Knowledgeable on basic records management; 3. Awareness regarding records disposition administration and the penalties of unauthorized records disposition;

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Disaster Risk Reduction Training	40 pax for 3 days	380,000.00	AFD	Conduct of training to enhance CWC's preparedness for natural and man-made disasters
Work and Financial Planning Workshop for FY 2028	40 pax for 4 days	500,000.00	AFD	
Sub-Total Training Expenses		10,369,000.00		
OTHER PROFESSIONAL SERVICES				
AO V 56,332.00 + 12% premium x 1 staff x 12 months	1	130,000.00	AFD	Tier II is intended to cover the additional funding requirement for FY 2027, as the current Salary Grade of COS employees are still under SSL 2019 Tranche 4. The new rate for FY 2027 will follow SSL 2024 Tranche 4.
AO III x 40,505.00 + 12% premium x 1 staff x 12 months	1	95,000.00	AFD	
AO II x 33,387.00+ 12% premium x 1 staff x 12 months	1	86,000.00	AFD	
AO I x 28,247.00 + 12% premium x 3 staff x 12 months	3	205,000.00	AFD	
AA II x 23,399.00 + 12% premium x 4 staff x 12 months	4	197,000.00	AFD	
AAide IV x 18,180.00 + 12% premium x 2 staff x 12 months	2	70,000.00	AFD	
Sub-Total, Other Professional Services		783,000.00		
OFFICE SUPPLIES EXPENSE				
Toner and Inks of printers and copier included		1,000,000.00	AFD	
Procurement of Common-use Office Supplies available in PS-DBM		800,000.00	AFD	
Procurement of Common-use Office Supplies and consumables not included in PS-DBM		400,000.00	AFD	
Sub-Total, Office Supplies Expense		2,200,000.00		
REPAIR AND MAINTENANCE- MOTOR VEHICLE				
Semiannual preventive maintenance servicing (PMS) and sudden repairs for 4 CWC vehicles		300,000.00	AFD	Semi-annual PMS with contingency allocation for unforeseen repairs to ensure good running condition and prolong unit lifespan.
Sub-Total, Repair and Maintenance - Motor Vehicle		300,000.00		
REPAIR AND MAINTENANCE- MACHINERY EQUIPMENT				

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Repair and Maintenance of Pumps and Fire Detection and Alarm System	Semiannual preventive maintenance servicing (PMS) and sudden repairs for pumps and fire detection and alarm system	330,000.00	AFD	Semi-annual preventive maintenance and annual comprehensive testing to ensure operational reliability of water supply systems and fire detection and alarm system in compliance with safety standards. Includes testing of smoke detectors, control panels, and pump performance.
Sub-Total, Repair and Maintenance - Machinery Equipment		330,000.00		
REPAIR AND MAINTENANCE- OFFICE EQUIPMENT				
Repair and Maintenance of Air Conditioning Units	Semiannual preventive maintenance servicing (PMS) and sudden repairs for ACUs	110,000.00	AFD	
Sub-Total, Repair and Maintenance - Office Equipment		110,000.00		
ICT CONSULTANCY EXPENSE				
Development of Document Tracking and Archiving System for CWC	1 consultancy firm for the development of document tracking and archiving system to be used by CWC Officials and Employees	4,000,000.00	AFD	This proposed consultancy service covers the development of one (1) document tracking and archiving system for CWC. The Council for the Welfare of Children (CWC) recognizes the importance of RA 8792 or the Electronic Commerce Act of 2000 which acknowledges the vital role of Information and Communications Technology (ICT) in nation-building and directs government offices to incorporate the use of new technologies in government transactions. To improve service delivery and digitalize the agency's processes a functioning system shall be insitutionalize to streamline the management, tracking, and archiving of all documents of the CWC. This proposed consultancy is also included in the CWC ISSP 2027-2029.
Sub-Total, ICT Consultancy Expense		4,000,000.00		
REPRESENTATION EXPENSE				
AFD Internal Committees including division meeting	149	202,000.00	AFD	
Sub-Total, Representation Expense		202,000.00		

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FY 2027 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
RENT EXPENSE- BUILDING (OFFICE)				
Office Rental (Lease of approximately 1,820 sqm office space for 12 months, including basic fit-out)	1	46,200,000.00	AFD	Temporary relocation of approximately 150 personnel to ensure uninterrupted operations during building renovation. Covers one-year lease (Php26.2M) and one-time essential fit-out works (Php20M) including partitions, lighting adjustments, network cabling, and workstation setup to ensure operational continuity and personnel safety.
Sub-Total, Rent Expense		46,200,000.00		
Sub-Total, MOOE		64,494,000.00		
CAPITAL OUTLAY				
MOTOR VEHICLE				
1 new vehicle	1	2,100,000.00	AFD	Acquisition of a new vehicle to replace the oldest unit for disposal and enhance transportation capacity for official travel, field operations, and program implementation.
Sub-Total, Motor Vehicle		2,100,000.00		
BUILDING RENOVATION				
Rehabilitation and improvement of approximately 1,200 sqm CWC Central Office	1	20,000,000.00	AFD	Comprehensive rehabilitation to address structural deterioration and outdated systems, including flooring, ceilings, repainting, doors and windows, plumbing and electrical systems, lighting upgrades, workstation improvements, roof repairs, accessibility enhancements (ramps, signages, railings), and other corrective works necessary to ensure safety, functionality, and operational efficiency.
Sub-Total, Building		20,000,000.00		
Sub-Total, CO		22,100,000.00		
GRAND TOTAL, FY 2027 TIER 2- General Administration and Support Service		86,594,000.00		

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PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
	MAINTENANCE AND OTHER OPERATING EXPENSES				
	TRAINING EXPENSE				
Regional National Observations (CSAAW, Girl Child, NCM)	- Food/Supplies = 50,000.00 x 18 regions	18 Activities	900,000.00	PAIO	
Makabatang Media Awards (Metro Manila)	Board and Lodging - Board and Lodging in NCR - Php 3,000.00 x 28 pax x 2 days = Php 168,000.00 Venue Set-up - Venue Rental: Php 100,000.00 - Stage: Php 40,000.00 - Lights and Sound System: Php 150,000.00 Food - Ingress Food: During activity (Breakfast): Php 400 x 50 = Php 20,000.00 - Food (AM and Lunch): Php 550.00 x 200 pax: Php 110,000.00 - Tables and Chairs Set-Up: Php 30,000.00 Van Rental - Van Rental = Php 12,000.00 x 2 units x 2 days = Php 48,000.00 Supplies - Plaques/Trophies: Php 200,000.00 - Supplies for Certificate Frame, Crafting Activity, Stage and Floor Decorations: Php 40,000.00	1 Activity	906,000.00	PAIO	
Internal Budget Hearing	Board and Lodging: 45 pax x 3,600.00 x 3 days = 486,000.00 Transportation: 3 vans x 15,000.00 = 45,000.00 Total = 531,000.00		531,000.00	PPRD	
	Mid-Year Performance Assessment and Planning Workshop		299,000.00	PPRD	
	Year-End Performance Assessment and Planning (YEPAP) Workshop		2,110,000.00	PPRD	
GAD Planning and Budgeting	Board and Lodging (Participants and Secretariat): Php 3,600.00 x 35 pax x 3 days = Php 378,000.00		378,000.00	PPRD	

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PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
	Conduct of the Research Summit (Additional Funding)		10,000.00	PPRD	
	Consultation Workshop on the Establishment and Design of the Children's Advisory Group (Additional Funding)		62,000.00	PPRD	
Workshop on the Child Rights Lens in Research (Ethics Research Boards and Institutional Review Committees)	Board & Lodging (Secretariat and Participants): Php 3,600.00 x 50 pax x 2 days = PHP 360,000 Token for Speakers: Php 2,000 x 6 pax = PHP 12,000 Workshop Kits: Php 150 x 50 pax = PHP 7,500		380,000.00	PPRD	
National Children and Young Peoples Planning Forum - Regional Consultation	6 Regional Consultation (Cagayan Valley, Ilocos Region, Palawan, Central Visayas, Southern and Southeastern Mindanao) Board & Lodging: Php 3,600 x 3 days x 3 pax (Secretariat) x 5 Clusters = PHP 162,000 RTF: Php 15,000 x 3 pax x 5 Clusters = PHP 225,000 Inland Transpo: Php 2,500 x 3 pax x 1 cluster = PHP 7,500 DTE: Php 2,200 x 3 pax x 6 Clusters = PHP 39,600		435,000.00	PPRD	
Workshop on the Cascading of CSAC Protocols and Peace-building Initiatives	Board & Lodging (Secretariat and Participants): Php 3,600.00 x 50 pax x 3 days = PHP 540,000.00 RTF (Secretariat & R6 RC): Php 15,000 x 5 pax = PHP 70,000.00 DTE (Secretariat & R6,R7,R8 RC): Php 2,200 x 7 pax = PHP 15,400.00 Inland Transpo (R7 & R8): Php 2,500 x 2 pax = PHP 5,000.00 Token for Speakers: Php 2,000 x 4 pax = PHP 8,000.00 Workshop Kits: Php 150 x 50 pax = PHP 7,500		646,000.00	PPRD	

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Development of Social Behavior Communication Change (SBCC) Plan against CEFMU	Cluster Consultation Workshops (Luzon, Visayas, Mindanao) Board & Lodging (Secretariat and Participants): Php 3,300.00 x 40 pax x 5 days x 3 clusters = PHP 1,980,000.00 RTF (Secretariat, consultant, 4 RCs): Php 15,000 x 8 pax x 3 clusters = PHP 360,000.00 DTE (Secretariat & RCs): Php 2,200 x 8 pax x 3 clusters = PHP 52,800.00 Inland Transpo (Secretariat and RCs) : Php 1,800 x 8 pax x 3 clusters = PHP 43,200.00 Workshop Kits: Php 150 x 60 pax x 3 clusters = PHP27,000.00 Van Rental: 20,000 x 8 vans = PHP160,000.00		2,623,000.00	PPRD	
Vulnerability Impact Assessment Workshop	- Board and Lodging = 360,000.00 - Van Rental = 80,000.00 - Supplies = 15,000.00 - Resource Person = 144,000.00 (1,500 Rate x 32 Hours)		504,000.00	MISU	
Fund Support for RC/SCWC Operations	Training Expenses: P35,000 x 18 regions	18 Regions	630,000.00	MED	
Organizational Meeting/ Workshop of the Interagency Technical Working Group on the Subaybay Bata Monitoring System (IATWG-SBMS)	B/L for Cluster 3: P3,600 x 3 days x 40 pax Van Rental: P10,000 x 4 units DTE for Cluster 3: P660 x 2 days x 16 pax [Incidental + 1 Meal] Supplies c/o Division Supplies	1 Workshop	494,000.00	MED	MED is proposing to organize an interagency technical working group under PSA's IACGCYS which aims to expand the membership of the TWG-CYI. This can generate support and commitment of partner agencies in implementing the SBMS through a Memorandum of Agreement (MOA). Preparatory activities of CWC and PSA will be charged to Representation Expenses (Meals with Venue) for IACGCYS Meetings. An overview of the SBMS will be provided for the potential member agencies.

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Orientation for IATWG-SBMS and CFLGA Core Group	B/L Cluster 3: P3,600 x 4 days x 45 pax Van Rental Cluster 3: P10,000 x 5 units DTE Cluster 3 for CWC Staff: P660 x 2 days x 14pax [Incidental + 1 Meal] Supplies c/o Division Supplies	1 Workshop	717,000.00	MED	MED targets to orient external stakeholders on (a) SCFLG KMS and (b) SBMS.
Program Review and Evaluation Workshop (PREW) for 2026 PACFMC	B/L for Cluster 3 (NCR): P3,600 x 3 days x 45 pax Request for CWC Vehicle for participants	1 Workshop	486,000.00	MED	
Capacity Development on the 2027 PACFMC	B/L for Cluster 1: P3,000 x 4 days x 50 pax Vehicle Rental: P12,000 x 5 units DTE Cluster 1 for CWC Staff: P450 x 2 days x 27 pax	1 Workshop	685,000.00	MED	
PACFMC National Awarding Ceremony on December 9, 2027	PACFMC National Awarding Ceremony on December 9, 2027 4.1. PACFMC National Awarding Ceremony B/L: 3600 x 2 days x 90 pax = P648,000 (50 Secretariat/Working Committee, 18 DSWD Regional Directors, 17 Regional Coordinators and 2 Planning Officer I (Region V and CAR) RTF: P15,000 x 30 pax = P450,000 Inland Transportation: P1,500 x 19 pax = P28,500	PACFMC National Awarding Ceremony conducted	1,127,000.00	MED	
	4.2. Hiring of Photography and Videography Service Provider for the Video and Photo Documentor		120,000.00	MED	
	4.3. PACFMC NAC Supplies 1.Sintra Board for Check: P1,500 x 5 National Awardees = P7,500 2.Printing of ID and Lanyards for the CWC Working Committee and Events Management Team: P250 x 50 pax = P17,500 3.Leis/Garland: P300 x 300 pax (VVIP, VIPs, Guests) = P90,000 4.Printing of 500 pcs Souvenir Program: P360,000		475,000.00	MED	
	4.4. Child Performers and Child Host Honoraria of Child Facilitator: P60,000 2 Child Facilitator x P 250 per hour x 8 hours = P4,000		64,000.00	MED	
	4.5. Filipiniana/Barong Attire for CWC Staff/Working Committee 1500 x 50 pax		75,000.00	MED	

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Conduct of Training on the Child Rights Advocates and Facilitators' Training (CRAFT) cum Preparatory Workshop for 10th Philippine National Children's Conference	Board & Lodging Secretariat and Training team: 8 pax x 3,000/pax x 3 nights x 2 levels = 144,000.00 Child representatives (18 regions, 7 NCCYP): 25 pax x 3,000/pax x 3 nights x 2 levels = 450,000.00 Guardians (18 regions, 7 NCCYP): 25 pax x 3,000/pax x 3 nights x 2 levels = 450,000.00 Honorarium: Lead Facilitator: 250/hour X 150 hours= 37,500 Co-Lead Facilitator: 250/hour X 100 hours = 25,000 Child/Youth Facilitators: 250/hour X 100 hours X 2 pax= 50,000 Inland transportation (secretariat): 2,500 x 4 pax x 2 levels = 20,000 DTE: 2,200 x 4 pax x 4 days x 2 levels = 70,400 Supplies: 15,000.00 IEC Materials: 100,000.00		1,362,000.00	LID	

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Chairpersons Semestral Meeting cum RC/SCWC Secretariat Capacity Building	1st Semester: Board & Lodging CWC Staffers, RC/SCWC Chaipersons and Secretariat: 3,600 x 45 pax x 4 nights = 648,000.00				
	Meals for live-out Participants: 2,000 x 10 pax x 2 days = 40,000				
	Airfare: 15,000/pax x 12 pax = 180,000				
	Inland: 2,000 x 20 pax = 40,000				
	DTE for RCs: 2,200 x 20 pax x 2days = 88,000				
	2nd Semester: Board & Lodging CWC Staffers, RC/SCWC Chaipersons and Secretariat: 3,600 x 45 pax x 4 nights = 648,000.00		2,217,000.00	LID	
	Meals for live-out Participants: 2,000 x 10 pax x 2 days = 40,000				
	Airfare: 15,000/pax x 12 pax = 180,000				
	Inland: 2,000 x 20 pax = 40,000				
	DTE for RCs: 2,200 x 20 pax x 2days = 88,000				
	Supplies: 15,000.00				
	IEC Materials: 80,000.00				
	RC/SCWC Plaques: 126,000				

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Child Budget and Expenditure Tagging and Tracking (CBETT) Roll-Out to Provinces and Highly Urbanized Cities	Board & Lodging: Secretariat (national and regional): Clusters 1&3: 8 pax x 3,000/pax x 4 nights x 2 clusters = 192,000.00 Clusters 2&4: 7 pax x3,000/pax x 4 nights x 2 clusters = 168,000.00 Cluster 5: 6 pax x 3,000/pax x 4 nights =72,000.00 Participants per Cluster Cluster 1 (8 provinces): 64 pax (8pax/province) x 3,000/pax x 4 nights =844,800.00 Cluster 2 (6 provinces & 2 cities): 48 pax (8pax/province) x 3,000/pax x 4 nights = 633,600.00 Cluster 3 (8 provinces): 64 pax (8pax/province) x 3,000/pax x 4 nights = 844,800.00 Cluster 4 (6 provinces): 48 pax (8pax/province) x3,000/pax x 4 nights = 633,600.00 Cluster 5 (5 provinces): 40 pax (8pax/province) x 3,000/pax x 4 nights = 528,000.00				
	RT Airfare: Cluster 3: 15,000 x 8 pax = 120,000.00 Cluster 4: 15,000 x 7 pax = 105,000.00 Cluster 5: 15,000 x 6 pax = 90,000.00 Inland transportation (secretariat): 2,500 x 8 pax x 2 clusters = 40,000.00 2,500 x 7 pax x 2 clusters = 35,000.00 2,500 x 6 pax x 1 cluster = 15,000.00 Van rental: 28,000 x 6 RC/SCWCs = 168,000 DTE: 2,200 x 8 pax x 5 days x 2 clusters = 176,000.00 2,200 x 7 pax x 5 days x 2 clusters = 154,000 2,200 x 6 pax x 5 days x 1 cluster = 66,000 Supplies: 79,200.00 IEC Materials: 200,000.00		5,165,000.00	LID	

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LCPC Consortium Annual Program Implementation Review	Board & Lodging: CWC Secretariat & Consortium members: 40 pax x 3,300/pax x 4 nights = 528000.00 Inland transportation (secretariat): 2,500 x 5 pax = 12,500 Van rental: 28,000 x 4 vans = 112,000 DTE: 2,200 x 5 pax x 2 days = 22,000 Supplies: 15,000.00 IEC Materials: 200,000.00		890,000.00	LID	
NCCYP Strategic Plan Annual Implementation Review	Board and Lodging (Secretariat and Members): 44 pax x 3,300 x 3 nights = 435,600.00 Van Rental: 5 vans x 25,000 = 125,000.00 DTE: 2,200 x 8 CWC staff x 2 days = 35,200.00 Inland Transportation: 1,500 x 8 CWC Staff x 2 days= 24,000.00 Supplies: 6,600.00 IEC Materials: 50,000.00		677,000.00	LID	
Conduct of Training of Trainers (ToT) on the Writing Workshop on the Local Child Safeguarding and Protection Policy (LCSPP	Board & Lodging Secretariat and Training Team (national and regional, including partners): 10 pax x 3,000/pax x 4 nights = 120,000/cluster x 2 clusters = 240,000.00 Cluster 4 (4 regions): 28 pax (7pax/region) x 3,300/pax x 4 nights = 396,600.00 Cluster 5 (3 regions): 21 pax (7pax/region) x 3,000/pax x 4 nights = 277,200.00 RT Airfare: 15,000 x 5 pax x 1 cluster = 75,000 Inland transportation (secretariat): 2,500 x 6 pax x 2 clusters = 30,000 DTE: 2,200 x 6 pax x 5 days x 2 clusters = 330,000		2,239,000.00	LID	

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e-Learning Webinar	Meals: 3days/10 pax x 700 = 21,000				
	Tokens for Resource Persons: 3 RPs x 3,000 = 9,000				
	Honorarium for Filipino Sign Language Interpreter: 1,650/hr x 18 hrs = 29,700		86,000.00	LID	
	Email verification fee: 4,500				
	IEC Materials: 21, 000				
Regional Plan of Action for Children (RPAC) Annual Assessment	Php 120,000.00 x 18 Regions		2,160,000.00	RC/SCWC	
Regional Situational Analysis on Children (RSAC) Updating	Php 120,000.00 x 18 Regions		2,160,000.00	RC/SCWC	
National Children's Month (NCM) related activities	Php 100,000.00 x 18 Regions		1,800,000.00	RC/SCWC	
	Sub-Total Training Expenses		33,413,000.00		
	OTHER PROFESSIONAL SERVICES				
	Information Officer II - Contractual				
	Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	1	689,000.00	PAIO	
	Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	1	102,000.00	PAIO	
	Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	1	102,000.00	PAIO	
	Hiring of One (1) Information Officer II (External Communications Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	1	102,000.00	PAIO	
	Hiring of One (1) Information Officer I (External Communications) Php 6,387.00 + Php 766.44 (12% premium) x 12 months x 1 staff	1	86,000.00	PAIO	

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	Hiring of One (1) Administrative Assistant II (SG-8): Php 3,655.00 x 12 months x 1 staff 12% premium: Php 438.6 x 12 months x 1 staff	1	50,000.00	PAIO	
	Hiring of One (1) Planning Officer III (SG 18) Salary: PHP 46,725.00 x 12 months = PHP 560,700.00 12% Premium: PHP 5,607.00 x 12 months	1	130,000.00	PPRD	
	Hiring of One (1) Planning Officer II (SG 15) Salary: PHP 36,619.00 x 12 months = PHP 439,428.00 12% Premium: PHP 4,394.28 x 12 months	1	102,000.00	PPRD	
	Hiring of Four (4) Planning Officer I (SG 11) Salary: PHP 27,000.00 x 12 months x 4 = PHP 1,296,000.00 12% Premium: PHP 3,240.00 x 12 months x 4 = PHP 155,520.00	4	344,000.00	PPRD	
	Hiring of Two (2) Administrative Assistant II (SG 8) Salary: PHP 19,744.00 x 2 x 12 months = PHP 473,856.00 12% Premium: PHP 2,369.28 x 2 x 12 months = PHP 56,862.72 Subtotal: PHP 530,718.72	2	99,000.00	PPRD	
	Computer Programmer II SG 15: 36,619.00 x 12 mos. = 439,428.00 12% premium: 4,394.28 x 12 mos. = 52,731.36 Total: 492,159.36	1	102,000.00	MISU	
	Computer Maintenance Technologist I SG 11: 27,000.00 x 12 mos. = 324,000.00 12% premium: 3,240.00 x 12 mos. = 38,880.00 Total: 362,880.00	1	86,000.00	MISU	
	Administrative Assistant II SG 8: 19,744.00 x 12 mos. = 236,928.00 12% premium: 2,369.28 x 12 mos. = 28,431.36 Total: 265,359.36	1	50,000.00	MISU	
	1.1. Hiring of 1 Administrative Assistant II 2023 SSL: SG-8 with 12% premium: P19,744.00 + P2,369.28 x 12 months x 1 staff = P265,359.36 2027 SSL (Difference, Tier 2): SG 8 with 12% premium: P3,655.00 + 438.6 x 12 months x 1 staff = P49,123.20	1	50,000.00	MED	

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	1.2. Hiring of 2 Planning Officer II SG-15 with 12% premium: P36,619.00 + P4,394.28 x 12 months x 2 staff = P492,159.36 2027 SSL (Difference, Tier 2): SG-15 with 12% premium: P7,529.00 + 903.48 x 12 months x 1 staff = P101,189.76	2	203,000.00	MED	
	1.3. Hiring of 1 Computer Programmer III SG-18 with 12% premium: P46,725.00 + P5,607.00 x 12 months x 1 staff = P627,984.00 2027 SSL (Difference, Tier 2): SG-18 with 12% premium: P9,607.00 + 1,152.84 x 12 months x 1 staff = P129,118.08	1	130,000.00	MED	
	1.4. Hiring of 2 Planning Officer III SG-18 with 12% premium: P46,725.00 + P5,607.00 x 12 months x 2 staff = P1,255,968.00 2027 SSL (Difference, Tier 2): SG-18 with 12% premium: P9,607.00 + 1,152.84 x 12 months x 2 staff = P258,236.16	2	259,000.00	MED	
	1.5. Hiring of 1 Planning Officer I SG-11 with 12% premium: P27,000.00 + P3,240.00 x 12 months x 1 staff = P362,880.00 2027 SSL (Difference, Tier 2): SG-11 with 12% premium: P6,387.00 + 766.44 x 12 months x 1 staff = P85,841.28	1	86,000.00	MED	
	Sub-Total, Other Professional Services		2,772,000.00		
	OFFICE SUPPLIES EXPENSE				
	Procurement of MISU Office Supplies FY 2027		185,000.00	MISU	
	Procurement of supplies for division activities		24,000.00	LID	
	Office Supplies	18 Regions	540,000.00	RC/SCWC	
	Office supplies, including the Inks and Toners for Printers, and Activity Supplies		79,000.00	MED	
	Sub-Total, Office Supplies Expense		828,000.00		
	OTHER SUPPLIES EXPENSE				
	For MAKABATA Teleradyo Program, Studio Lights, Set Design		200,000.00	PAIO	

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	Sub-Total, Other Supplies Expense		200,000.00		
	SEMI-EXPENDABLE ICT MACHINERIES AND EQUIPMENT				
	Desktop Uninterruptible Power Supply (UPS)		70,000.00	MISU	
	Tablet (For Makabata Teleradyo)		49,000.00	MISU	
	Portable Printer (wireless, mobile, removable battery, USB charging): 30,000 x 3 printers = 90,000 2,000/catridge x 4 catridge x 3 printers = 24,000		114,000.00	LID	
	Sub-Total, SE- ICT Equipment		233,000.00		
	INTERNET EXPENSE				
	Primary Internet Subscription FY 2027	1	259,000.00	MISU	
	Sub-Total, Internet Expense		259,000.00		
	POSTAGE AND COURIER				
	Postage and Courier Fee	18 Regions	54,000.00	RC/SCWC	
Delivery/Shipment of the Subaybay Bata Report Collaterals and 2027 SCFLG Acrylic Markers (17 regions excluding NCR)	Shipping Cost: P18,000 x 17 (excluding NCR) regions				
	Subaybay Bata Report Collaterals Child-friendly Workbooks: P60 x 3,000 pieces Posters for SBR Infographics: P20 x 3,000 pieces 2027 SCFLG Acrylic Markers Acrylic Markers: 1000 x 1,600 pieces	3,000 sets of Subaybay Bata Report Collaterals and 1,600 pieces of 2027 SCFLG Acrylic Markers Delivered	306,000.00	MED	
Delivery/Shipment of 2026 PACFMC Regional Awardee Seal (Acrylic Markers)	Delivery/Shipment of 2026 PACFMC Regional Awardee Seal (Acrylic Markers)	# of regions Regional Awardee Seal Acrylic Markers Delivered	204,000.00	MED	
	Shipping Cost: P12,000 x 17 Regions (excluding NCR)				
	Sub-Total, Postage and Courier		564,000.00		
	PRIZES				
	Regional Awardees: P50,000 x 5 Categories x 18 Regions= P4,500,000 National Finalist P50,000 x 20 Finalist = P1,000,000	Regional Awardee, National Finalist, National Awardee, and Hall of Fame Cash Incentives	5,500,000.00	MED	ED commits BP for 2027 PACFMC cash incentives for National Finalist, National Awardee, and Hall of Fame Awardee. On the other hand, Regional Awardee is proposed for Tier 2.
	Sub-Total, PRIZES		5,500,000.00		

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	ELECTRICITY EXPENSE				
	Electricity for PAIO Office x Makabata Studio		100,000.00	PAIO	
	Electricity Expenses (MISU)		100,000.00	MISU	
	Sub-Total, Electricity Expense		200,000.00		
	CONSULTANCY EXPENSE				
	Consultancy for the implementation of the Social Behavioural Change Plan of the 4th NPAC	1	450,000.00	PAIO	
	Consultancy Services for the Assessment of CWC Gender Mainstreaming through the Gender Mainstreaming Evaluation Framework	1	250,000.00	PPRD	
	Consultancy on Concluding Observation Phase 2 Category: Consultancy Service of Highly Technical Consultant of Lump-Sum Deliverables: Submission of the Draft Report and Draft Seventh and Eight Period Reports	1	2,500,000.00	PPRD	
	Development of Social Behavior Communication Change (SBCC) Plan against CEFMU (Hiring of Consultant)		800,000.00	PPRD	
	Enhancement of Seal of Child-Friendly Local Governance Knowledge Management System (SCFLG - KMS)	1	2,000,000.00	MISU	
	Enhancement of Subaybay Bata Management System (SBMS)	1	2,000,000.00	MISU	
	Enhancement of Presidential Award for Child-Friendly Municipalities and Cities Knowledge Management System (PACFMC-KMS)	1	2,000,000.00	MISU	
	Development of Knowledge Management and Certification System (KMCS)	1	1,500,000.00	MISU	
	Development of National Child Budget and Expenditure Tagging and Tracking Monitoring Tool	1	1,200,000.00	MISU	
	1. Consultancy for the Development of the Monitoring, Evaluation, Accountability and Learning (M.E.A.L) Plan on the Statistical Framework on Children (SFC)	1 M.E.A.L Plan	2,000,000.00	MED	MED aims to procure services of a Highly Technical Consultant to develop the MEAL Plan and Results Framework of the Statistical Framework on Children. Aside from the plan and framework, it includes recommendations for a policy or legislative measure on implementing a national database on children adopted from the Statistical Framework on Children. It will contribute to the Terminal Review of the Fourth National Plan of Action for Children (NPAC) in collaboration with the Policy, Planning, and Research Division (PPRD).

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Child Rights-Related Courses with UPOU	Contract Payment for the Instructional Designers: 70,000 x 2 Courses = 140,000		140,000.00	LID	
Child Budget and Expenditure Tagging and Tracking (CBETT) Monitoring Tool	Contract Payment for the Tool Designer: 1,200,000 x 1 Tool Designer = 1,200,000		1,200,000.00	LID	
	Sub-Total, Consultancy Expense		16,040,000.00		
	REPRESENTATION EXPENSE				
Conduct of the Performance Management Team Meetings	Lunch Meetings: Php 400 x 30 pax x 4 meetings	4	48,000.00	PPRD	
GAD Focal Point System Meetings	Lunch Meetings: Php 400 x 30 pax x 4 meetings	4	48,000.00	PPRD	
Conduct of the Sub-Committee on Children with Disabilities (SC CWD) Regular Meetings	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 x 30 pax x 4 meetings = PHP 140,000.00	4	120,000.00	PPRD	
Conduct of the Committee on Family and Alternative Parental Care (COMFAPC)	Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 x 30 pax x 4 meetings = PHP 140,000.00	4	120,000.00	PPRD	
Strengthening the Functionality of the 18 RCPWGs	Strengthening the Functionality of the 18 RCPWGs PHP 80,000 x 18 RCPWGs = PHP 1,440,000		1,440,000.00	PPRD	
MISU Meetings	7 pax * 700/pax * 12 Meetings = 58,800.00		59,000.00	MISU	
LCPC Consortium	Meals and snacks: 700 x 35 pax = 24,500 x 4 quarterly meetings = 98,000		98,000.00	LID	
National Committee on Children and Youth Participation (NCCYP)	Meals and snacks: 700 x 35 pax = 24,500 x 4 quarterly meetings = 98,000		98,000.00	LID	
Public Finance Mangement for Children Technical Working Group (PF4C - TWG)	Meals and snacks for Quarterly meetings: 700 x 35 pax = 24,500 x 4 quarterly meetings = 98,000		98,000.00	LID	
Division Regular Meetings	Regular meetings: Meals and snacks 700 x 14 pax = 9,800 x 6 regular meetings = 58,800		59,000.00	LID	

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Partnership Meetings with Several Partner Agencies and Organizations and Internal Meetings	Partnership Meetings Meals and snacks: 700 x 12 pax = 8,400 x 20 Partnership meetings = 168,000 Internal Meetings Meals and snacks: 700 x 14 pax = 9,800 x 5 Internal meetings = 49,000		217,000.00	LID	
RC/SCWC Quarter Meetings	Php 35,000.00 x 3 Quarter Meetings x 18 Regions	3 Quarter Meetings per Region	1,890,000.00	RC/SCWC	
Seal of Child Friendly Local Governance (SCFLG) Regional Awarding Ceremony	Php 100,000.00 x 18 Regions	18 Regions	1,800,000.00	RC/SCWC	
Support to PACFMC NAC Meeting	Half Day: P550 x 45 pax x 1 meeting Participant/s: 22 CWC (14 MED, 6 LID, 2 OED), 2 DEPDev, 2 DSWD, 2 DOLE, 2 DILG, 2 ECCD, 2 DOH, 2 JJWC, 2 NNC, 2 NYC, 1 PSA, 1 PIA, 1 DEPED, 2 PNP, and = 45 pax		25,000.00	MED	
Support to IACGCYS Meeting	Meals with Venue for Regular Meetings: P1,200 x 25 pax x 1 Meeting		30,000.00	MED	
Interdivision Meetings	.1. ManCom Meetings re: Implementation of CWC PMF Half Day: P550 x 25 pax x 1 meeting 4.2. ManCom Meetings re: 4th NPAC Monitoring Half Day: P550 x 25 pax x 1 meeting 4.3 Orientation for CWC National and Regional Secretariat (SBMS and SCFLG KMS) Half Day: P550 x 14 pax x 4 days		59,000.00	MED	
	Sub-Total, Representation Expense		6,209,000.00		
	PRINTING AND PUBLICATION EXPENSE				

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Child Rights Coordination Program

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Printing of Generic Information, Education, and Communication Materials	Printing of Gamemakers output (2 board games) 50 sets x PhP2,000.00/set =PhP 100,000.00				
	5 in 1 Flower Shaped Highlighter 350pcs x Php75.00/pc =Php 26,250.00				
	Plantable Pencil(Sprout Pencil) 300 pcs x Php15.00/pc =PhP 4,500.00				
	Kraft Paper 300 gsm (50pcs/Pack) 20 packs x Php 150.00/pack =PhP 3,000.00		143,000.00	PAIO	
	Kraft Sticker (20pcs/Pack) 10 packs x Php 120.00/pack=Php 1,200.00				
	Vinyl Matte Sticker 20 packs x Php 195.00/pack=Php 3,900.00				
	Cold Laminating Film Photo top 20 packs x Php 195.00/pack=Php 3,600.00				
Lay out and Publication of UNCRC compliance report	Lay Out and Publication No. of copies: 100 Cost per copy: Php 2,500 Total Printing Cost: Php 250,000.00		250,000.00	PPRD	
Printing and Publication of Policy Documents	Publication fee: 25,000 x 3 policies = 75,000		75,000.00	LID	
	Sub-Total, Printing and Publication Expense		468,000.00		
	TRAVELLING EXPENSE				

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Child Rights Coordination Program

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
	Travelling Expense-Local CWC Board Child representative budgetary expenses for regular meetings Roudtrip Fare (Child Rep and Guardian): Php 30,000.00x 4 CB regular meetings = Php 120,00.00 Child Rep Insurance for one year: Php 2,000.00 Per Diem/Incidental: Php 2,500.00 x 3 days x 4: Php 30,000.00 Board and Lodging: Php 8,500.00 (3 days and 2 nights with provision of breakfast and dinner for 2 pax) x 4: Php 34,000.00 Total: 186,000.00		186,000.00	PPRD	
	Local Travels		200,000.00	PPRD	
	International Travels		500,000.00	PPRD	
	National Validation Visits DTE - P660 x 2 days x 20 pax = 66,000 Van Rental - P10,150 x 2 days x 5 LGUs = 101,500		168,000.00	MED	
Travel Expenses of Regional Secretariat	hp 60,000.00 x 18 Regions	18 Regions	1,080,000.00	RC/SCWC	
1.1 LID's Support to RC/SCWCs (Attendance to meetings and other regional activities)	RT Airfare: for 12pax X 15,000 x 3 trips = 540,000.00 Inland: 2,500 x 12 pax 3 trips x 12= 1,080,000.00 DTE: 2,000/pax X 12pax x 3 trips x 12= 864,000		2,484,000.00	LID	
1.2 LID Staff Travel for requested Technical Assistance from LCPCs	RT Airfare: 18,000/pax X 4pax X 30 areas = 2,160,000 Inland Transpo: 2,500/pax X 5pax X 50 areas= 625,000 DTE: 1,800/pax X 5pax X 50 areas = 450,000		2,785,000.00	LID	
1.3 Foreign Travel	RT Airfare: 45,000/travel/staff x 3 = 135,000 Pre-Travel Expenses: 3,500/staff/travel x 3 = 10,500 DSA: 13,000/day x 3 staff x 4 days x 3 travels = 468,000		614,000.00	LID	
	Sub-Total, Traveling Expenses		8,017,000.00		
	ICT SOFTWARE SUBSCRIPTION				
	Email Service Subscription FY 2027		4,800,000.00	MISU	
	Video Conferencing Subscription FY 2027		550,000.00	MISU	
	Endpoint Protection Subscription		500,000.00	MISU	
	Graphic Design Tool Subscription		500,000.00	MISU	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Child Rights Coordination Program

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
	Creative Software Suit Subscription		500,000.00	MISU	
	Sub-Total, ICT Software Subscription		6,850,000.00		
	CLOUD COMPUTING SERVICE				
	Cloud Hosting Service Subscription FY 2027		2,500,000.00	MISU	
	Firewall Service Subscription		500,000.00	MISU	
	CWC Virtual Private Network (VPN) Subscription		1,500,000.00	MISU	
	Sub-Total, Cloud Computing Service		4,500,000.00		
	Sub-Total, MOOE		86,053,000.00		
	CAPITAL OUTLAY				
	ICT EQUIPMENT				
	DSLR Camera Kit	1	150,000.00	MISU	
	Sub-Total, ICT Equipment		150,000.00		
	Sub-Total, CO		150,000.00		
	GRAND TOTAL, FY 2027 TIER 2 PROPOSAL		86,203,000.00		

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: MAKABATA HELPLINE 1383

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
	MAINTENANCE AND OTHER OPERATING EXPENSES				
	TRAINING EXPENSE				
Presentation of MAKABATA Helpline 1383 MOO and JMC	Partners Forum				
	Meals and Venue 2500 x 180 pax = 450,000				
	Board and Lodging 3600 x 15 pax x 1 days = 54,000				
	Process Documenter 2000 x 1 pax = 2,000				
	Resource Person (Token) 2000 x 20 pax = 40,000				
	Participants Kit 150 x 200 pax = 27,000				
	Photo booth with photo wall (8ft x 12ft) 40,000 x 1 = 40,000				
	LED Wall, Lights and Sound with Photographer 80,000 x 1 = 80,000				
	T-shirt 300 x 180 pax = 54,000				
	Sintra Board with stand 4ft x 8ft (Portrait) 4,000 x 1 = 4,000				
	Plaques (Glass) (8 inches height x 6 inches width x 1/2 inch thickness) 1,700 x 100 = 170,000				
	Tarpaulin with Standee (2ft x 5ft) 2,500 x 4 pieces = 10,000				
			450,000.00	PMO	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: MAKABATA HELPLINE 1383

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Roll-out and School Caravan (Region IV-B, Region X, Region XII) (Total : P3,252,000)	Region IV-B MAKABATA REGIONAL ROLLOUT - (P787,500) B/L: P3,600 x 15 pax (CWC/RSCWC) x 3 days = 162,000.00 B/L: P3,600 x 20 pax (Participants) x 1 day = 72,000 Meals and Venue: P2,200 x 100 pax x 1 day = 220,000.00 DTE (Cluster 2): P2,200 x 2 days x 15 pax (CWC) = 66,000 RTF: P15,000 x 15 pax = P225,000 Supplies: P150 x 85 pax = 12,750 Inland Transportation = 1,700 x 10 pax = 17,000.00				
	CHILD RIGHTS AND ONLINE SAFETY CARAVAN - (P335,000.00) Region IV-B (Puerto Prinsesa, Palawan, Proposed School: Sta. Monica Elem. School Palawan National School) 250 (100 PRIMARY STUDENTS 100 SECONDARY STUDENTS 50 SCHOOL STAFF) AM or PM Snacks and Lunch: P700.00 x 250 pax x 1 day = P175,000.00 Advocacy Shirt: P250.00 x 250 pax = P62,500.00 Notebook: P150.00 x 250 pax = P37,500.00 Kits: P150.00 x 250 pax = P37,500.00 Tarpaulin: 4 ft H x 6 ft W - P1,500.00 x 2 pcs = P3,000.00 Van Rental (2 Units From/To/From Hotel/School/Hotel): P10,000.00 x 2 = P20,000.00		1,123,000.00	PMO	

Department of Social Welfare and Development
 Council for the Welfare of Children
 Detailed Computation of Tier II Budget Proposal FY 2025
 P/A/P: MAKABATA HELPLINE 1383

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
REGION X MAKABATA REGIONAL ROLLOUT	REGION X MAKABATA REGIONAL ROLLOUT - (743,250.00) B/L: P3,300 x 15 pax (CWC/RSCWC) x 3 days = 148,500.00 B/L: P3,300 x 20 pax (Participants) x 1 day = 66,000.00 Meals and Venue: P2,200 x 100 pax x 1 day = 220,000.00 DTE (Cluster 2): P1,800 x 2 days x 15 pax (CWC) = 54,000.00 RTF: P15,000 x 15 pax = P225,000.00 Supplies: P150 x 85 = 12,750.00 Inland Transportation = 1,700 x 10 pax = 17,000				
	CHILD RIGHTS AND ONLINE SAFETY CARAVAN - (P335,500.00) Cagayan De Oro City, Proposed School: City Central School Misamis Oriental General Comprehensive High School 250 (100 PRIMARY STUDENTS 100 SECONDARY STUDENTS 50 SCHOOL STAFF) P295,000.00 AM or PM Snacks and Lunch: P700.00 x 250 pax x 1 day = P175,000.00 Advocacy Shirt: P250.00 x 250 pax = P62,500.00 Notebook: P150.00 x 250 pax = P37,500.00 Kits: P150.00 x 250 pax = P37,500.00 Tarpaulin: 4 ft H x 6 ft W - P1,500.00 x 2 pcs = P3,000.00 Van Rental (2 Units From/To/From Hotel/School/Hotel): P10,000.00 x 2 = P20,000.00		1,079,000.00	PMO	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: MAKABATA HELPLINE 1383

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
REGION XII MAKABATA REGIONAL ROLLOUT	REGION XII MAKABATA REGIONAL ROLLOUT - (P714,750) B/L: P3,000 x 15 pax (CWC/RSCWC) x 3 days = 135,000.00 B/L: P3,000 x 20 pax (Participants) x 1 day = 60,000.00 Meals and Venue: P2,200 x 100 pax x 1 day = 220,000.00 DTE (Cluster 2): P1,500 x 2 days x 15 pax (CWC) = 45,000 RTF: P15,000 x 15 pax = P225,000.00 Supplies: P150 x 85 = 12,750.00 Inland Transportation = 1,700 x 10 pax = 17,000				
	CHILD RIGHTS AND ONLINE SAFETY CARAVAN - (P335,500) General Santos City, Proposed School: Dadiangas West Central Elementary School (DWCES) General Santos City National High School (GSCNHS) 250 (100 PRIMARY STUDENTS 100 SECONDARY STUDENTS 50 SCHOOL STAFF) AM or PM Snacks and Lunch: P700.00 x 250 pax x 1 day = P175,000.00 Advocacy Shirt: P250.00 x 250 pax = P62,500.00 Notebook: P150.00 x 250 pax = P37,500.00 Kits: P150.00 x 250 pax = P37,500.00 Tarpaulin: 4 ft H x 6 ft W - P1,500.00 x 2 pcs = P3,000.00 Van Rental (2 Units From/To/From Hotel/School/Hotel): P10,000.00 x 2 = P20,000.00		1,051,000.00	PMO	
Year-End Assessment and Program Implementation Review 2027	Year-End Assessment and Program Implementation Review 2027 a. B/L(NCR): P3,600 x 35 pax x 4 days = 504,000.00 b. Supplies: P150 x 35 = 5,250 c. Van Rental = 7,000 X 4 units X 2 days = 56,000.00 d. Documentor = 2000/day x 5 days = 10,000.00 e. Resource Person ; 1500 hour rate (SG-22) x 15 total hours of lecture x 3 resource person = 67,500.00		643,000.00	PMO	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: MAKABATA HELPLINE 1383

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Mid-year Assessment	Mid-year Assessment a. B/L(NCR): P3,600 x 35 pax x 3 days = 378,000.00 b. Supplies: P150 x 35 = 5,250 c. Van Rental = 7,000 X 4 units X 2 days = 56,000.00 d. Documentor = 2000/day x 5 days = 10,000.00 e. Resource Person ; 1500 hour rate (SG-22) x 15 total hours of lecture x 3 resource person = 67,500.00		517,000.00	PMO	
	Sub-Total Training Expenses		4,863,000.00		
	OTHER PROFESSIONAL SERVICES				
	Hiring of PMO Staff		2,824,000.00	PMO	
	Sub-Total, Other Professional Services		2,824,000.00		
	OFFICE SUPPLIES EXPENSE				
	Office Supplies, Furnitures, and Fixtures for PMO Office		150,000.00	PMO	
	Sub-Total, Office Supplies Expense		150,000.00		
	PRINTING AND PUBLICATION EXPENSE				
MAKABATA Helpline 1383 Advocacy Materials (IEC) 2027	1. CALLING CARD: 3 sets x 300.00 = 900.00 2. UMBRELLA: 1,000 pcs x 300.00 = 300,000.00 3. TUMBLER: 500 pcs x 400.00 = 200,000.00 4. POSTER (4 DESIGNS): 2,391 pcs x 100.00 = 239,100.00 5. BAG CHARM (small plushie): 1000pcs x 200.00 = 200,000.00 6. NOTEBOOK: 1,500 pcs x 100.00 = 150,000.00 7. USB DRIVE: 1,000 pcs x 100.00 = 100,000.00 8. TOTE BAG: 1,000 pcs x 100.00 = 100,000.00 9. STICKER: 1,000 pcs x 100.00 = 100,000.00 10. BROCHURE: 2,000 pcs x 30.00 = 60,000.00 11. COMIC BOOK: 1,000 pcs x 50.00 = 50,000.00		1,800,000.00	PMO	
	Printing and Publication of MAKABATA Program Handbook		250,000.00	PMO	
	Sub-Total, Printing and Publication Expense		2,050,000.00		
	CLOUD COMPUTING SERVICE				
	Subscription on multi-lingual chat AI for the MAKABATA Helpline 1383		600,000.00	PMO	
	Sub-Total, Cloud Computing Service		600,000.00		

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: MAKABATA HELPLINE 1383

PROGRAM	FY 2026 Budget Proposal				
	Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
	ADVERTISING EXPENSE				
	Social Media boosting		50,000.00	PMO	
	Sub-Total, Advertising Expenses		50,000.00		
	Sub-Total, MOOE		10,537,000.00		
	CAPITAL OUTLAY				
	Sub-Total, CO		-		
	GRAND TOTAL, FY 2027 TIER 2 PROPOSAL		10,537,000.00		

Department : Department of Social Welfare and Development (DSWD)
Agency : Council for the Welfare of Children
Operating Unit : < not applicable >
Authorization :

Tier 1

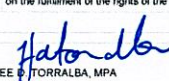
(1)	(2)	Salaries and Wages - Regular	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Other Personnel Benefits	TOTAL
		Basic Salary - Civilian	PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Loyalty Award - Civilian	
1000000000000000	General Administration and Support	27,740	1,056	486	486	308	2,520	220	2,520	220	224	106	648	50	20	36,604
100000100001000	General Management and Supervision	27,740	1,056	486	486	308	2,520	220	2,520	220	224	106	648	50	20	36,604
3000000000000000	Operations	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
Grand Total		38,480	1,464	558	558	427	3,433	305	3,433	305	343	147	950	71	20	60,494

Tier 2

(1)	(2)	Salaries and Wages - Regular	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Other Personnel Benefits	TOTAL
		Basic Salary - Civilian	PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Loyalty Award - Civilian	
1000000000000000	General Administration and Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100000100001000	General Management and Supervision	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000000000000000	Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total

(1)	(2)	Salaries and Wages - Regular	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Other Personnel Benefits	TOTAL
		Basic Salary - Civilian	PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Loyalty Award - Civilian	
1000000000000000	General Administration and Support	27,740	1,056	486	486	308	2,520	220	2,520	220	224	106	648	50	20	36,604
100000100001000	General Management and Supervision	27,740	1,056	486	486	308	2,520	220	2,520	220	224	106	648	50	20	36,604
3000000000000000	Operations	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	10,740	408	72	72	119	913	85	913	85	119	41	302	21	0	13,890
Grand Total		38,480	1,464	558	558	427	3,433	305	3,433	305	343	147	950	71	20	60,494

PREPARED BY: 

HAYDEE O. TORRALBA, MPA

Supervising Administrative Officer

LAURENZ EDWARD C. CRISTINGAY

Planning Officer II

CERTIFIED CORRECT:

ANA MARIE T. PUNGILAN

Accountant III

APPROVED:

USEC. ANGELO M. TAPALES

Executive Director V

DATE:

15/04/2026

DAY/MO/YEAR

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)
Agency : Council for the Welfare of Children
Operating Unit : < not applicable >
Authorization :
Tier 1

(1)	(2)	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses
1000000000000000	General Administration and Support	200	200	0	1,450	750
100000100001000	General Management and Supervision	200	200	0	1,450	750
3000000000000000	Operations	2,468	100	3,929	379	0
3100000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	2,468	100	3,929	379	0
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	2,468	100	3,929	379	0
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	2,393	100	3,070	288	0
3101002000000000	Locally-Funded Project(s)	75	0	859	91	0
310100200002000	MAKABATA Helpline	75	0	859	91	0
310100_00000000	Project(s)	75	0	859	91	0
Grand Total		2,668	300	3,929	1,829	750

Tier 2

(1)	(2)	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses
1000000000000000	General Administration and Support	0	0	10,369	2,200	0
100000100001000	General Management and Supervision	0	0	10,369	2,200	0
3000000000000000	Operations	6,903	1,114	38,276	978	0



31000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	6,903	1,114	38,276	978	0
31010000000000	CHILD RIGHTS COORDINATION PROGRAM	6,903	1,114	38,276	978	0
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	6,903	1,114	33,413	828	0
310100200000000	Locally-Funded Project(s)	0	0	4,863	150	0
310100200002000	MAKABATA Helpline	0	0	4,863	150	0
310100_00000000	Project(s)	0	0	4,863	150	0
Grand Total		6,903	1,114	48,645	3,178	0

Total

		Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses
(1)	(2)			Training Expenses	Office Supplies Expenses	
10000000000000	General Administration and Support	200	200	10,369	3,650	750
10000100001000	General Management and Supervision	200	200	10,369	3,650	750
30000000000000	Operations	9,371	1,214	42,205	1,357	0
31000000000000	OO : Coordination of government actions for the fulfillment of the rights of the child	9,371	1,214	42,205	1,357	0
31010000000000	CHILD RIGHTS COORDINATION PROGRAM	9,371	1,214	42,205	1,357	0
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	9,296	1,214	36,483	1,116	0
310100200000000	Locally-Funded Project(s)	75	0	5,722	241	0
310100200002000	MAKABATA Helpline	75	0	5,722	241	0
310100_00000000	Project(s)	75	0	5,722	241	0
Grand Total		9,571	1,414	52,574	5,007	750

PREPARED BY:

HAYDEE D. TORRALBA, MPA

Supervising Administrative Officer

LAURENZ EDWARD C. CATANGAY

Planning Officer II

CERTIFIED CORRECT:

ANA MARIE T. PUNGILAN

Accountant III

Semi-Expendable Machinery and Equipment Expenses	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses	
Information and Communications Technology Equipment					Mobile	Landline
0	52	284	1,000	24	373	180
0	52	284	1,000	24	373	180
0	50	0	750	0	487	0
0	50	0	750	0	487	0
0	50	0	750	0	487	0
0	50	0	0	0	439	0
0	0	0	750	0	48	0
0	0	0	750	0	48	0
0	0	0	750	0	48	0
0	102	284	1,750	24	860	180

Semi-Expendable Machinery and Equipment Expenses	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses	
Information and Communications Technology Equipment					Mobile	Landline
0	0	0	0	0	0	0
0	0	0	0	0	0	0
233	200	0	200	564	0	0

233	200	0	200	564	0	0
233	200	0	200	564	0	0
233	200	0	200	564	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
233	200	0	200	564	0	0

Semi-Expendable Machinery and Equipment Expenses	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses	
Information and Communications Technology Equipment					Mobile	Landline
0	52	284	1,000	24	373	180
0	52	284	1,000	24	373	180
233	250	0	950	564	487	0
233	250	0	950	564	487	0
233	250	0	950	564	487	0
233	250	0	200	564	439	0
0	0	0	750	0	48	0
0	0	0	750	0	48	0
0	0	0	750	0	48	0
233	302	284	1,950	588	860	180

APPROVED:


USEC. ANGELO M. TAPALES

Executive Director V 

DATE:

15/04/2026

DAY/MO/YEAR

Internet Subscription Expenses	Prizes	Extraordinary and Miscellaneous Expenses	Consultancy Services		Other Professional Services	Environment/Sanitary Services
			ICT Consultancy Services	Consultancy Services		
0	0	334	0	0	4,123	40
0	0	334	0	0	4,123	40
1,441	3,200	0	0	70	40,817	0
1,441	3,200	0	0	70	40,817	0
1,441	3,200	0	0	70	40,817	0
741	3,200	0	0	70	23,852	0
700	0	0	0	0	16,965	0
700	0	0	0	0	16,965	0
700	0	0	0	0	16,965	0
1,441	3,200	334	0	70	44,940	40

Internet Subscription Expenses	Prizes	Extraordinary and Miscellaneous Expenses	Consultancy Services		Other Professional Services	Environment/Sanitary Services
			ICT Consultancy Services	Consultancy Services		
0	0	0	4,000	0	783	0
0	0	0	4,000	0	783	0
259	5,500	0	11,900	4,140	5,596	0

259	5,500	0	11,900	4,140	5,596	0
259	5,500	0	11,900	4,140	5,596	0
259	5,500	0	11,900	4,140	2,772	0
0	0	0	0	0	2,824	0
0	0	0	0	0	2,824	0
0	0	0	0	0	2,824	0
259	5,500	0	15,900	4,140	6,379	0

Internet Subscription Expenses	Prizes	Extraordinary and Miscellaneous Expenses	Consultancy Services		Other Professional Services	Environment/Sanitary Services
			ICT Consultancy Services	Consultancy Services		
0	0	334	4,000	0	4,906	40
0	0	334	4,000	0	4,906	40
1,700	8,700	0	11,900	4,210	46,413	0
1,700	8,700	0	11,900	4,210	46,413	0
1,700	8,700	0	11,900	4,210	46,413	0
1,000	8,700	0	11,900	4,210	26,624	0
700	0	0	0	0	19,789	0
700	0	0	0	0	19,789	0
700	0	0	0	0	19,789	0
1,700	8,700	334	15,900	4,210	51,319	40

Janitorial Services	Security Services	Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Taxes, Duties and Licenses
		Machinery	Office Equipment	Motor Vehicles		Taxes, Duties and Licenses
1,430	1,450	100	100	400	50	16
1,430	1,450	100	100	400	50	16
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,430	1,450	100	100	400	50	16

Janitorial Services	Security Services	Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Taxes, Duties and Licenses
		Machinery	Office Equipment	Motor Vehicles		Taxes, Duties and Licenses
0	0	330	110	300	0	0
0	0	330	110	300	0	0
0	0	0	0	0	0	0

0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	330	110	300	0	0

Janitorial Services	Security Services	Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Taxes, Duties and Licenses
		Machinery	Office Equipment	Motor Vehicles		Taxes, Duties and Licenses
1,430	1,450	430	210	700	50	16
1,430	1,450	430	210	700	50	16
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,430	1,450	430	210	700	50	16

Jan 7

Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses		Subscription
					Rents - Building and Structures	ICT Software Subscription	
345	340	0	0	400	0	0	
345	340	0	0	400	0	0	
266	0	0	3,198	3,255	0	0	
266	0	0	3,198	3,255	0	0	
266	0	0	3,198	3,255	0	0	
266	0	0	1,798	3,118	0	0	
0	0	0	1,400	137	0	0	
0	0	0	1,400	137	0	0	
0	0	0	1,400	137	0	0	
611	340	0	3,198	3,655	0	0	

Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses		Subscription
					Rents - Building and Structures	ICT Software Subscription	
0	0	0	0	202	46,200	0	
0	0	0	0	202	46,200	0	
0	0	50	2,518	6,209	0	6,850	

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0	0	50	2,518	6,209	0	6,850
0	0	50	2,518	6,209	0	6,850
0	0	0	468	6,209	0	6,850
0	0	50	2,050	0	0	0
0	0	50	2,050	0	0	0
0	0	50	2,050	0	0	0
0	0	50	2,518	6,411	46,200	6,850

Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Rent/Lease Expenses	Subscription
					Rents - Building and Structures	ICT Software Subscription
345	340	0	0	602	46,200	0
345	340	0	0	602	46,200	0
266	0	50	5,716	9,464	0	6,850
266	0	50	5,716	9,464	0	6,850
266	0	50	5,716	9,464	0	6,850
266	0	0	2,266	9,327	0	6,850
0	0	50	3,450	137	0	0
0	0	50	3,450	137	0	0
0	0	50	3,450	137	0	0
611	340	50	5,716	10,066	46,200	6,850

1 Expenses	Other Maintenance and Operating Expenses		
	Cloud Computing Service	Other Maintenance and Operating Expenses	TOTAL
	0	0	13,641
	0	0	13,641
	5,700	3	66,113
	5,700	3	66,113
	5,700	3	66,113
	400	0	39,785
	5,300	3	26,328
	5,300	3	26,328
	5,300	3	26,328
	5,700	3	79,754

1 Expenses	Other Maintenance and Operating Expenses		
	Cloud Computing Service	Other Maintenance and Operating Expenses	TOTAL
	0	0	64,494
	0	0	64,494
	5,100	0	96,590

5,100	0	96,590
5,100	0	96,590
4,500	0	86,053
600	0	10,537
600	0	10,537
600	0	10,537
5,100	0	161,084

Expenses

Other Maintenance and
Operating Expenses

TOTAL

Cloud Computing
Service

Other Maintenance and
Operating Expenses

0	0	78,135
0	0	78,135
10,800	3	162,703
10,800	3	162,703
10,800	3	162,703
4,900	0	125,838
5,900	3	36,865
5,900	3	36,865
5,900	3	36,865
10,800	3	240,838

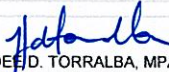
Department : Department of Social Welfare and Development (DSWD)
 Agency : Council for the Welfare of Children
 Operating Unit : < not applicable >
 Authorization :
 Tier 1

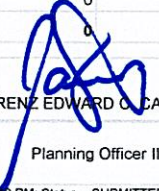
UACS Code(s)	Cost Structure/Programs/ Activities/Projects		TOTAL
(1)	(2)		
		0	0
Grand Total		0	0

Tier 2

UACS Code(s)	Cost Structure/Programs/ Activities/Projects		TOTAL
(1)	(2)		
		0	0
Grand Total		0	0

UACS Code(s)	Cost Structure/Programs/ Activities/Projects		TOTAL
(1)	(2)		
		0	0
Grand Total		0	0

PREPARED BY: 
 HAYDEE D. TORRALBA, MPA
 Supervising Administrative Officer


 LAURENZ EDWARD C. CATANGAY
 Planning Officer II

CERTIFIED CORRECT: 
 ANA MARIE T. PUNGILAN
 Accountant III

APPROVED: 
 USEC. ANGELO M. TAPALES
 Executive Director V

DATE:
 15/04/2026
 DAY/MO/YEAR

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)
 Agency : Council for the Welfare of Children
 Operating Unit : < not applicable >
 Authorization :
 Tier 1

(1)	(2)	Buildings and Other Structures	Machinery and Equipment Outlay Information and Communication	Transportation Equipment Outlay	TOTAL
		Buildings	Technology Equipment	Motor Vehicles	
1000000000000000	General Administration and Support	0	0	0	0
100000100001000	General Management and Supervision	0	0	0	0
3000000000000000	Operations	0	0	0	0
3100000000000000	UU : Coordination of government actions for the fulfillment of the rights of the child	0	0	0	0
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	0	0	0	0
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	0	0	0	0
Grand Total		0	0	0	0

Tier 2

(1)	(2)	Buildings and Other Structures	Machinery and Equipment Outlay Information and Communication	Transportation Equipment Outlay	TOTAL
		Buildings	Technology Equipment	Motor Vehicles	
1000000000000000	General Administration and Support	20,000	0	2,100	22,100
100000100001000	General Management and Supervision	20,000	0	2,100	22,100
3000000000000000	Operations	0	150	0	150
3100000000000000	UU : Coordination of government actions for the fulfillment of the rights of the child	0	150	0	150
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	0	150	0	150
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	0	150	0	150
Grand Total		20,000	150	2,100	22,250

Total

(1)	(2)	Buildings and Other Structures	Machinery and Equipment Outlay Information and Communication	Transportation Equipment Outlay	TOTAL
		Buildings	Technology Equipment	Motor Vehicles	
1000000000000000	General Administration and Support	20,000	0	2,100	22,100
100000100001000	General Management and Supervision	20,000	0	2,100	22,100
3000000000000000	Operations	0	150	0	150
3100000000000000	UU : Coordination of government actions for the fulfillment of the rights of the child	0	150	0	150
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	0	150	0	150
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	0	150	0	150
Grand Total		20,000	150	2,100	22,250

PREPARED BY:

HAYDEE D. TORRALBA, MPA

Supervising Administrative Officer

LAUREN EDWARD C. CATANGAY

Planning Officer II

CERTIFIED CORRECT:

ANA MARIE A. PUNGILAN

Accountant III

APPROVED:

USEC. ANGELO M. TAPALES

Executive Director V

DATE:

15/04/2026

DAY/MO/YEAR

SUMMARY OF OUTYEAR REQUIREMENTS
(In Thousand Pesos)

DEPARTMENT : Department of Social Welfare and Development (DSWD)
 AGENCY : Council for the Welfare of Children
 AUTHORIZATION : New General Appropriations

Code Structure/Programs/ Activities/Projects		Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals																							
			2026												2029											
			Tier 1					Impact of 2027 Tier 2							TOTAL 2027 Requirements	Tier 1					Impact of 2027 Tier 2					
PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		PS	MOOE	FINEX	CO	TOTAL						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
General Administration and Support	1000000000000000	31,795	20,555	0	5,000	57,350	0	0	0	0	0	57,350	34,000	25,000	0	7,500	66,500	0	0	0	0	0	66,500			
General Management and Supervision	1000001000010000	31,795	20,555	0	5,000	57,350	0	0	0	0	0	57,350	34,000	25,000	0	7,500	66,500	0	0	0	0	0	66,500			
Operations	3000000000000000	47,595	128,642	0	5,000	181,237	0	0	0	0	0	181,237	52,142	145,246	0	7,500	204,888	0	0	0	0	0	204,888			
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000	47,595	128,642	0	5,000	181,237	0	0	0	0	0	181,237	52,142	145,246	0	7,500	204,888	0	0	0	0	0	204,888			
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000	47,595	128,642	0	5,000	181,237	0	0	0	0	0	181,237	52,142	145,246	0	7,500	204,888	0	0	0	0	0	204,888			
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	3101001000010000	27,595	90,642	0	5,000	123,237	0	0	0	0	0	123,237	30,142	105,246	0	7,500	142,888	0	0	0	0	0	142,888			
Project(s)		20,000	38,000	0	0	58,000	0	0	0	0	0	58,000	22,000	40,000	0	0	62,000	0	0	0	0	0	62,000			
Locally-Funded Project(s)		20,000	38,000	0	0	58,000	0	0	0	0	0	58,000	22,000	40,000	0	0	62,000	0	0	0	0	0	62,000			
MAKABATA Helpline	3101002000020000	20,000	38,000	0	0	58,000	0	0	0	0	0	58,000	22,000	40,000	0	0	62,000	0	0	0	0	0	62,000			
GRAND TOTAL		79,390	149,197	0	10,000	238,587	0	0	0	0	0	238,587	86,142	170,246	0	15,000	271,388	0	0	0	0	0	271,388			
PREPARED BY:		CERTIFIED CORRECT BY:												APPROVED BY:		DATE:										
LAUREN EDWARDO C. ANGLAY														USEC. ANGELO M. TAPALES		4/15/26 6:48 PM										
Planning Officer II														Executive Director V		DAY/MO/YEAR										

PREPARED BY:

LAUREN EDWARD C. CATANGAY

Planning Officer II

CERTIFIED CORRECT BY:

APPROVED BY:

USEC. ANGELO M. TAPALES

Executive Director V

DATE:

4/15/26 6:48 PM

DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Strengthening Local Child Protection Systems through Localization and Monitoring & Evaluation		
2. Implementing Department / Agency	Department of Social Welfare and Development (DSWD) / Council for the Welfare of Children		
3. Priority Ranking No.	1		
4. Categorization	New	Infrastructure	
		ICT	
	For issuance of MYCA:	Non-ICT	
	☒ Expanded/Revised	☒ Non-Infrastructure	
		ICT	
		☒ Non-ICT	
5. DEPDev PIP Code:	N/A		
6. Total Project Cost:			
Original	0		
Revised	46,098		
7. Total Proposal Cost:	46,098		

This proposal seeks to strengthen Local Child Protection Systems (LCPS) nationwide through an integrated approach that combines policy localization, institutional capacity development, performance assessment, and enhanced monitoring and evaluation mechanisms. It addresses persistent gaps in the functionality, coordination, and performance of Local Councils for the Protection of Children (LCPCs) and related structures, which constrain the effective delivery of child protection services at the local level.

The program supports Local Government Units (LGUs) in translating national child protection policies, standards, and frameworks into localized, context-responsive plans, ordinances, and programs. Through technical assistance, development of localization tools, and capacity-building interventions, the proposal ensures that child protection is effectively mainstreamed in local governance, planning, and budgeting processes.

8. Description:

A key component of the proposal is the strengthening and institutionalization of the Child-Friendly Local Governance Audit (CFLGA) as the primary mechanism for assessing LGU performance on child rights and child protection. The program will serve as a basis for the enhancement of CFLGA tools, processes, and data systems to ensure reliable, timely, and disaggregated data, while also supporting LGUs in improving their compliance and performance based on audit results.

Complementing this is the continued implementation and enhancement of the Presidential Award for Child-Friendly Municipalities and Cities (PACFMC), which serves as an incentive mechanism to recognize and reward high-performing LGUs. The program will strengthen the linkage between CFLGA results and PACFMC, reinforcing a performance-based system that encourages continuous improvement and innovation in local child protection

systems.

The proposal further strengthens Monitoring and Evaluation (M&E) systems by improving data collection, validation, and reporting mechanisms, and by institutionalizing feedback loops that inform policy, planning, and program adjustments through the Subaybay Bata Monitorinh System (SBMS). These efforts enable evidence-based decision-making and strengthen accountability across all levels of governance.

8. Description:

In addition, the program provides operational and technical support to Regional Sub-Committees for the Welfare of Children (RSCWCs) to enhance their role in coordinating, monitoring, and guiding LGUs. This ensures alignment of national and local priorities and strengthens oversight and support mechanisms at the regional level.

Overall, the program aims to establish a more functional, responsive, and accountable LCPS by strengthening governance structures, institutionalizing performance assessment and incentive systems, and enhancing data-driven decision-making. These interventions are expected to improve service delivery, increase compliance with child protection standards, and ultimately lead to better protection and development outcomes for all children, particularly those in vulnerable situations.

9. Purpose:

The purpose of the proposal is to strengthen the functionality, accountability, and performance of Local Child Protection Systems (LCPS) by institutionalizing policy localization, enhancing capacity of local duty-bearers, and reinforcing monitoring, evaluation, and performance assessment mechanisms through the Child-Friendly Local Governance Audit (CFLGA) and the Presidential Award for Child-Friendly Municipalities and Cities (PACFMC).

It aims to enable Local Government Units (LGUs) to effectively implement child protection programs, utilize data for evidence-based decision-making, and improve compliance with child protection standards, ultimately leading to better protection and development outcomes for children.

The primary beneficiaries of the program are children, particularly those in vulnerable and at-risk situations, who will benefit from improved access to quality, responsive, and coordinated child protection services at the local level.

10. Beneficiaries:

Intermediate beneficiaries include Local Government Units (LGUs), Local Councils for the Protection of Children (LCPCs), and Regional Sub-Committees for the Welfare of Children (RSCWCs), which will receive technical assistance, capacity-building support, and enhanced tools for policy localization, planning, implementation, and monitoring of child protection programs.

National government agencies and partner stakeholders involved in child protection will also benefit from strengthened monitoring and evaluation systems, including improved data collection, analysis, and reporting mechanisms through the Child-Friendly Local Governance Audit (CFLGA) and the Presidential Award for Child-Friendly Municipalities and Cities (PACFMC).

Overall, the program will contribute to a more effective and

accountable child protection system that ensures the promotion and protection of the rights and welfare of all Filipino children.

11. Implementation Period:

ORIGINAL

Start Date: 01/01/2027

Finish Date: 31/12/2027

REVISED

Start Date: 01/01/2027

Finish Date: 31/12/2027

12. Pre-Requisites:

Approving Authorities	Reviewed/Approved			Remarks
	Yes	No	Not Applicable	
ED Council			X	
DEPDev - ICC			X	
List of Locations			X	
List of Beneficiaries			X	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	25,800	46,098	71,898	0	0
MOOE	25,800	46,098	71,898	0	0
GRAND TOTAL	25,800	46,098	71,898	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC) /Regional Development Councils (RDCs)
TARGETS	Number of policies/resolutions adopted by the Board/Regional Committee/Sub-committee for the Welfare of Children/Regional Development Councils
2025 ACTUAL (B)	CWC Board - 14 RSCWC - 25
2026 CURRENT (C)	CWC Board - 17 RSCWC - 85
FY 2027	
TIER 1 (D)	CWC Board - 14 RSCWC - 25
TIER 2 (E)	CWC Board - 2 RSCWC - 10
TOTAL (F)	CWC Board - 16 RSCWC - 35
2028 (G)	CWC Board - 18 RSCWC - 40
2029 (H)	CWC Board - 20 RSCWC - 45
PERFORMANCE INDICATORS (A)	Percentage of LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards

13.2. PHYSICAL TARGETS

TARGETS	100% of targeted LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
2025 ACTUAL (B)	100% of targeted LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
2026 CURRENT (C)	100% or 68 LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
FY 2027 TIER 1 (D)	100% of targeted (34) LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
TIER 2 (E)	100% of targeted (34) LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
TOTAL (F)	100% of targeted (68) LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
2028 (G)	100% of targeted LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
2029 (H)	100% of targeted LCPCs trained on LCPC Strengthening, Four Legacies for Children (4LCs), Local Child Safeguarding and Protection Policy Development, and Meaningful Engagement of Children in Local Governance, conducted within the planned schedule and meeting agreed training quality standards
PERFORMANCE INDICATORS (A)	Percentage increase in the number of LGUs practicing child-friendly local governance
TARGETS	Percentage increase in the number of LGUs practicing child-friendly local governance
2025 ACTUAL (B)	5% increase
2026 CURRENT (C)	11.31% increase
FY 2027	
TIER 1 (D)	5% increase
TIER 2 (E)	1.66% increase
TOTAL (F)	6.66% increase
2028 (G)	5% increase
2029 (H)	5% increase
PERFORMANCE INDICATORS (A)	Number of assessed/audited LGUs on child-friendly practices

13.2. PHYSICAL TARGETS

TARGETS	Number of assessed/audited LGUs on child-friendly practices
2025 ACTUAL (B)	1612
2026 CURRENT (C)	1618
FY 2027	
TIER 1 (D)	1612
TIER 2 (E)	6
TOTAL (F)	1618
2028 (G)	1618
2029 (H)	1618

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	46,098
GRAND TOTAL	46,098

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

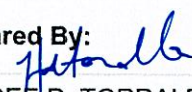
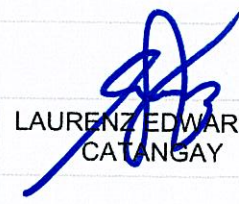
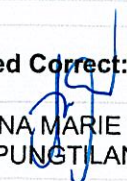
PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Presidential Award for Child-Friendly Municipalities and Cities	0	13,972	0	0	13,972
Strengthening Local Child Protection Systems through Localization	0	20,642	0	0	20,642
Operational Requirements of RS/CWC	0	11,484	0	0	11,484
GRAND TOTAL	0	46,098	0	0	46,098

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Central Office	0	46,098	0	0	46,098
GRAND TOTAL	0	46,098	0	0	46,098

Prepared By:  HAYDEE D. TORRALBA, MPA	 LAURENZ EDWARD C. CATANGAY	Certified Correct:  ANA MARIE T. PUNGILAN	Approved:  USEC. ANGELO M. TAPALES	Date: 15/04/2026
Supervising Administrative Officer	Planning Officer II	Accountant III	Executive Director V	DAY/MO/YEAR

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
MAINTENANCE AND OTHER OPERATING EXPENSES				
TRAINING EXPENSE				
Fund Support for RC/SCWC Operations				
Training Expenses: P35,000 x 18 regions	18 Regions	630,000.00	MED	
2.1. Organizational Meeting/ Workshop of the Interagency Technical Working Group on the Subaybay Bata Monitoring System (IATWG-SBMS)				
B/L for Cluster 3: P3,600 x 3 days x 40 pax Van Rental: P10,000 x 4 units DTE for Cluster 3: P660 x 2 days x 16 pax [Incidental + 1 Meal] Supplies c/o Division Supplies	1 Workshop	494,000.00	MED	MED is proposing to organize an interagency technical working group under PSA's IACGCYS which aims to expand the membership of the TWG-CYI. This can generate support and commitment of partner agencies in implementing the SBMS through a Memorandum of Agreement (MOA). Preparatory activities of CWC and PSA will be charged to Representation Expenses (Meals with Venue) for IACGCYS Meetings. An overview of the SBMS will be provided for the potential member agencies.
2.2. Orientation for IATWG-SBMS and CFLGA Core Group				
B/L Cluster 3: P3,600 x 4 days x 45 pax Van Rental Cluster 3: P10,000 x 5 units DTE Cluster 3 for CWC Staff: P660 x 2 days x 14pax [Incidental + 1 Meal] Supplies c/o Division Supplies	1 Workshop	717,000.00	MED	MED targets to orient external stakeholders on (a) SCFLG KMS and (b) SBMS.
3.1. Program Review and Evaluation Workshop (PREW) for 2026 PACFMC				
B/L for Cluster 3 (NCR): P3,600 x 3 days x 45 pax Request for CWC Vehicle for participants	1 Workshop	486,000.00	MED	
3.2. Capacity Development on the 2027 PACFMC				
B/L for Cluster 1: P3,000 x 4 days x 50 pax Vehicle Rental: P12,000 x 5 units DTE Cluster 1 for CWC Staff: P450 x 2 days x 27 pax PACFMC National Awarding Ceremony on December 9, 2027	1 Workshop	685,000.00	MED	
4.1. PACFMC National Awarding Ceremony B/L: 3600 x 2 days x 90 pax = P648,000 (50 Secretariat/Working Committee, 18 DSWD Regional Directors, 17 Regional Coordinators and 2 Planning Officer I (Region V and CAR) RTF: P15,000 x 30 pax = P450,000 Inland Transportation: P1,500 x 19 pax = P28,500	PACFMC National Awarding Ceremony conducted	1,127,000.00	MED	

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
4.2. Hiring of Photography and Videography		120,000.00	MED	
Service Provider for the Video and Photo Documentor				
4.3. PACFMC NAC Supplies		475,000.00	MED	
1.Sintra Board for Check: P1,500 x 5 National Awardees = P7,500				
2.Printing of ID and Lanyards for the CWC Working Committee and Events Management Team: P250 x 50 pax = P17,500				
3.Leis/Garland: P300 x 300 pax (VVIP, VIPs, Guests) = P90,000				
4.Printing of 500 pcs Souvenir Program: P360,000				
4.4. Child Performers and Child Host		64,000.00	MED	
Honoraria of Child Facilitator: P60,000				
2 Child Facilitator x P 250 per hour x 8 hours = P4,000				
4.5. Filipiniana/Barong Attire for CWC Staff/Working Committee		75,000.00	MED	
1500 x 50 pax				
Board & Lodging		1,362,000.00	LID	
Secretariat and Training team: 8 pax x 3,000/pax x 3 nights x 2 levels = 144,000.00				
Child representatives (18 regions, 7 NCCYP): 25 pax x 3,000/pax x 3 nights x 2 levels = 450,000.00				
Guardians (18 regions, 7 NCCYP): 25 pax x 3,000/pax x 3 nights x 2 levels = 450,000.00				
Honorarium:				
Lead Facilitator: 250/hour X 150 hours= 37,500				
Co-Lead Facilitator: 250/hour X 100 hours = 25,000				
Child/Youth Facilitators: 250/hour X 100 hours X 2 pax= 50,000				
Inland transportation (secretariat): 2,500 x 4 pax x 2 levels = 20,000				
DTE: 2,200 x 4 pax x 4 days x 2 levels = 70,400				
Supplies: 15,000.00				
IEC Materials: 100,000.00				

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
1st Semester: Board & Lodging CWC Staffers, RC/SCWC Chaipersons and Secretariat: 3,600 x 45 pax x 4 nights = 648,000.00 Meals for live-out Participants: 2,000 x 10 pax x 2 days = 40,000 Airfare: 15,000/pax x 12 pax = 180,000 Inland: 2,000 x 20 pax = 40,000 DTE for RCs: 2,200 x 20 pax x 2days = 88,000 2nd Semester: Board & Lodging CWC Staffers, RC/SCWC Chaipersons and Secretariat: 3,600 x 45 pax x 4 nights = 648,000.00 Meals for live-out Participants: 2,000 x 10 pax x 2 days = 40,000 Airfare: 15,000/pax x 12 pax = 180,000 Inland: 2,000 x 20 pax = 40,000 DTE for RCs: 2,200 x 20 pax x 2days = 88,000 Supplies: 15,000.00 IEC Materials: 80,000.00 RC/SCWC Plaques: 126,000		2,217,000.00	LID	

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Board & Lodging: Secretariat (national and regional): Clusters 1&3: 8 pax x 3,000/pax x 4 nights x 2 clusters = 192,000.00 Clusters 2&4: 7 pax x3,000/pax x 4 nights x 2 clusters = 168,000.00 Cluster 5: 6 pax x 3,000/pax x 4 nights =72,000.00 Participants per Cluster Cluster 1 (8 provinces): 64 pax (8pax/province) x 3,000/pax x 4 nights =844,800.00 Cluster 2 (6 provinces & 2 cities): 48 pax (8pax/province) x 3,000/pax x 4 nights = 633,600.00 Cluster 3 (8 provinces): 64 pax (8pax/province) x 3,000/pax x 4 nights = 844,800.00 Cluster 4 (6 provinces): 48 pax (8pax/province) x3,000/pax x 4 nights = 633,600.00 Cluster 5 (5 provinces): 40 pax (8pax/province) x 3,000/pax x 4 nights = 528,000.00 RT Airfare: Cluster 3: 15,000 x 8 pax = 120,000.00 Cluster 4: 15,000 x 7 pax = 105,000.00 Cluster 5: 15,000 x 6 pax = 90,000.00 Inland transportation (secretariat): 2,500 x 8 pax x 2 clusters = 40,000.00 2,500 x 7 pax x 2 clusters = 35,000.00 2,500 x 6 pax x 1 cluster = 15,000.00 Van rental: 28,000 x 6 RC/SCWCs = 168,000 DTE: 2,200 x 8 pax x 5 days x 2 clusters = 176,000.00 2,200 x 7 pax x 5 days x 2 clusters = 154,000 2,200 x 6 pax x 5 days x 1 cluster = 66,000 Supplies: 79,200.00 IEC Materials: 200,000.00		5,165,000.00	LID	

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Board & Lodging: CWC Secretariat & Consortium members: 40 pax x 3,300/pax x 4 nights = 528000.00 Inland transportation (secretariat): 2,500 x 5 pax = 12,500 Van rental: 28,000 x 4 vans = 112,000 DTE: 2,200 x 5 pax x 2 days = 22,000 Supplies: 15,000.00 IEC Materials: 200,000.00		890,000.00	LID	
Board and Lodging (Secretariat and Members): 44 pax x 3,300 x 3 nights = 435,600.00 Van Rental: 5 vans x 25,000 = 125,000.00 DTE: 2,200 x 8 CWC staff x 2 days = 35,200.00 Inland Transportation: 1,500 x 8 CWC Staff x 2 days= 24,000.00 Supplies: 6,600.00 IEC Materials: 50,000.00		677,000.00	LID	

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Board & Lodging Secretariat and Training Team (national and regional, including partners): 10 pax x 3,000/pax x 4 nights = 120,000/cluster x 2 clusters = 240,000.00 Cluster 4 (4 regions): 28 pax (7pax/region) x 3,300/pax x 4 nights = 396,600.00 Cluster 5 (3 regions): 21 pax (7pax/region) x 3,000/pax x 4 nights = 277,200.00 RT Airfare: 15,000 x 5 pax x 1 cluster = 75,000 Inland transportation (secretariat): 2,500 x 6 pax x 2 clusters = 30,000 DTE: 2,200 x 6 pax x 5 days x 2 clusters = 330,000		2,239,000.00	LID	
Meals: 3days/10 pax x 700 = 21,000 Tokens for Resource Persons: 3 RPs x 3,000 = 9,000 Honorarium for Filipino Sign Language Interpreter: 1,650/hr x 18 hrs = 29,700 Email verification fee: 4,500 IEC Materials: 21,000		86,000.00	LID	
Php 120,000.00 x 18 Regions		2,160,000.00	RC/SCWC	
Php 120,000.00 x 18 Regions		2,160,000.00	RC/SCWC	
Php 100,000.00 x 18 Regions		1,800,000.00	RC/SCWC	
Sub-Total Training Expenses		23,629,000.00		
OTHER PROFESSIONAL SERVICES				
1.1. Hiring of 1 Administrative Assistant II				
2023 SSL: SG-8 with 12% premium: P19,744.00 + P2,369.28 x 12 months x 1 staff = P265,359.36 2027 SSL (Difference, Tier 2): SG 8 with 12% premium: P3,655.00 + 438.6 x 12 months x 1 staff = P49,123.20	1	50,000.00	MED	

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
1.2. Hiring of 2 Planning Officer II SG-15 with 12% premium: P36,619.00 + P4,394.28 x 12 months x 2 staff = P492,159.36 2027 SSL (Difference, Tier 2): SG-15 with 12% premium: P7,529.00 + 903.48 x 12 months x 1 staff = P101,189.76	2	203,000.00	MED	
1.3. Hiring of 1 Computer Programmer III SG-18 with 12% premium: P46,725.00 + P5,607.00 x 12 months x 1 staff = P627,984.00 2027 SSL (Difference, Tier 2): SG-18 with 12% premium: P9,607.00 + 1,152.84 x 12 months x 1 staff = P129,118.08	1	130,000.00	MED	
1.4. Hiring of 2 Planning Officer III SG-18 with 12% premium: P46,725.00 + P5,607.00 x 12 months x 2 staff = P1,255,968.00 2027 SSL (Difference, Tier 2): SG-18 with 12% premium: P9,607.00 + 1,152.84 x 12 months x 2 staff = P258,236.16	2	259,000.00	MED	
1.5. Hiring of 1 Planning Officer I SG-11 with 12% premium: P27,000.00 + P3,240.00 x 12 months x 1 staff = P362,880.00 2027 SSL (Difference, Tier 2): SG-11 with 12% premium: P6,387.00 + 766.44 x 12 months x 1 staff = P85,841.28	1	86,000.00	MED	
Sub-Total, Other Professional Services		728,000.00		
OFFICE SUPPLIES EXPENSE				
Procurement of supplies for division activities		24,000.00	LID	
Office Supplies	18 Regions	540,000.00	RC/SCWC	
Office supplies, including the Inks and Toners for Printers, and Activity Supplies		79,000.00	MED	
Sub-Total, Office Supplies Expense		643,000.00		
SEMI-EXPENDABLE ICT MACHINERIES AND EQUIPMENT				

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Portable Printer (wireless, mobile, removable battery, USB charging): 30,000 x 3 printers = 90,000 2,000/catridge x 4 catridge x 3 printers = 24,000		114,000.00	LID	
Sub-Total, SE- ICT Equipment		114,000.00		
POSTAGE AND COURIER				
Postage and Courier Fee	18 Regions	54,000.00	RC/SCWC	
Shipping Cost: P18,000 x 17 (excluding NCR) regions				
Subaybay Bata Report Collaterals Child-friendly Workbooks: P60 x 3,000 pieces Posters for SBR Infographics: P20 x 3,000 pieces	3,000 sets of Subaybay Bata Report Collaterals and 1,600 pieces of 2027 SCFLG Acrylic Markers Delivered	306,000.00	MED	
2027 SCFLG Acrylic Markers Acrylic Markers: 1000 x 1,600 pieces				
Delivery/Shipment of 2026 PACFMC Regional Awardee Seal (Acrylic Markers)	# of regions Regional Awardee Seal Acrylic Markers Delivered	204,000.00	MED	
Shipping Cost: P12,000 x 17 Regions (excluding NCR)				
Sub-Total, Postage and Courier		564,000.00		
PRIZES				
Regional Awardees: P50,000 x 5 Categories x 18 Regions= P4,500,000	Regional Awardee, National Finalist, National Awardee, and Hall of Fame Cash Incentives	5,500,000.00	MED	
National Finalist P50,000 x 20 Finalist = P1,000,000				
Sub-Total, PRIZES		5,500,000.00		
CONSULTANCY EXPENSE				
1. Consultancy for the Development of the Monitoring, Evaluation, Accountability and Learning (M.E.A.L) Plan on the Statistical Framework on Children (SFC)	1 M.E.A.L Plan	2,000,000.00	MED	
Contract Payment for the Instructional Designers: 70,000 x 2 Courses = 140,000		140,000.00	LID	
Contract Payment for the Tool Designer: 1,200,000 x 1 Tool Designer = 1,200,000		1,200,000.00	LID	
Sub-Total, Consultancy Expense		3,340,000.00		

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
REPRESENTATION EXPENSE				
Meals and snacks: 700 x 35 pax = 24,500 x 4 quarterly meetings = 98,000		98,000.00	LID	
Meals and snacks: 700 x 35 pax = 24,500 x 4 quarterly meetings = 98,000		98,000.00	LID	
Meals and snacks for Quarterly meetings: 700 x 35 pax = 24,500 x 4 quarterly meetings = 98,000		98,000.00	LID	
Regular meetings: Meals and snacks 700 x 14 pax = 9,800 x 6 regular meetings = 58,800		59,000.00	LID	
Partnership Meetings Meals and snacks: 700 x 12 pax = 8,400 x 20 Partnership meetings = 168,000 Internal Meetings Meals and snacks: 700 x 14 pax = 9,800 x 5 Internal meetings = 49,000		217,000.00	LID	
Php 35,000.00 x 3 Quarter Meetings x 18 Regions	3 Quarter Meetings per Region	1,890,000.00	RC/SCWC	
Php 100,000.00 x 18 Regions	18 Regions	1,800,000.00	RC/SCWC	
Half Day: P550 x 45 pax x 1 meeting Participant/s: 22 CWC (14 MED, 6 LID, 2 OED), 2 DEPDev, 2 DSWD, 2 DOLE, 2 DILG, 2 ECCD, 2 DOH, 2 JJWC, 2 NNC, 2 NYC, 1 PSA, 1 PIA, 1 DEPED, 2 PNP, and = 45 pax		25,000.00	MED	
Meals with Venue for Regular Meetings: P1,200 x 25 pax x 1 Meeting		30,000.00	MED	
.1. ManCom Meetings re: Implementation of CWC PMF Half Day: P550 x 25 pax x 1 meeting 4.2. ManCom Meetings re: 4th NPAC Monitoring Half Day: P550 x 25 pax x 1 meeting 4.3 Orientation for CWC National and Regional Secretariat (SBMS and SCFLG KMS) Half Day: P550 x 14 pax x 4 days		59,000.00	MED	
Sub-Total, Representation Expense		4,374,000.00		

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Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
PRINTING AND PUBLICATION EXPENSE				
Publication fee: 25,000 x 3 policies = 75,000		75,000.00	LID	
Sub-Total, Printing and Publication Expense		75,000.00		
TRAVELLING EXPENSE				
National Validation Visits				
DTE - P660 x 2 days x 20 pax = 66,000 Van Rental - P10,150 x 2 days x 5 LGUs = 101,500		168,000.00	MED	
hp 60,000.00 x 18 Regions	18 Regions	1,080,000.00	RC/SCWC	
RT Airfare: for 12pax X 15,000 x 3 trips = 540,000.00 Inland: 2,500 x 12 pax 3 trips x 12= 1,080,000.00 DTE: 2,000/pax X 12pax x 3 trips x 12= 864,000		2,484,000.00	LID	
RT Airfare: 18,000/pax X 4pax X 30 areas = 2,160,000 Inland Transpo: 2,500/pax X 5pax X 50 areas= 625,000 DTE: 1,800/pax X 5pax X 50 areas = 450,000		2,785,000.00	LID	
RT Airfare: 45,000/travel/staff x 3 = 135,000 Pre-Travel Expenses: 3,500/staff/travel x 3 = 10,500 DSA: 13,000/day x 3 staff x 4 days x 3 travels = 468,000		614,000.00	LID	
Sub-Total, Traveling Expenses		7,131,000.00		
Sub-Total, MOOE		46,098,000.00		
CAPITAL OUTLAY				
Sub-Total, CO				
GRAND TOTAL, FY 2027 TIER 2 PROPOSAL		46,098,000.00		

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Information systems and digital governance	
2. Implementing Department / Agency	Department of Social Welfare and Development (DSWD) / Council for the Welfare of Children	
3. Priority Ranking No.	2	
4. Categorization	☐ New ☐ For issuance of MYCA: ☒ Expanded/Revised	☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☒ ICT ☐ Non-ICT
5. DEPDev PIP Code:	N/A	
6. Total Project Cost:		
Original	0	
Revised	21,664	
7. Total Proposal Cost:	21,664	
8. Description:	This is aimed at strengthening and modernizing CWC's ICT infrastructure to facilitate the effective, secure, and interoperable provision of its child-specific programs and services. The program involves the development and improvement of the core information systems, ICT infrastructure, and knowledge management tools to facilitate better coordination, monitoring, reporting, and information dissemination throughout the country. The program is consistent with Republic Act No. 12254 (E-Government Act of 2025), which requires that the government adopt digitalization and interoperability for its information systems; the Philippine Digital Transformation Strategy and Digital Government Masterplan 2023-2028, which focus on citizen-centricity and the integration of digital services; and Executive Order No. 58 (s. 2024) regarding the implementation of the National Cybersecurity Plan 2023-2028 to ensure cybersecurity for the government's information systems.	
9. Purpose:	Following the directives of the present Philippine government, the programs will entail the purchase of vital ICT hardware, use of cloud computing and digital platforms, improvements in the agency website and email system, deployment of endpoint security and cybersecurity, as well as technical support services and training on data privacy and cybersecurity. To create reliable, robust, and secure information communication technology (ICT) systems that will improve efficiency, improve interoperability, and promote evidence-based decision making, thus improving program implementation and service delivery for the benefit of Filipino children.	
10. Beneficiaries:	CWC all divisions and units	

11. Implementation Period:	ORIGINAL				
	Start Date:	01/01/2027			
	Finish Date:	01/01/2027			
	REVISED				
	Start Date:	31/12/2027			
	Finish Date:	31/12/2027			
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	MITHI Steering Committee	☒	☐	☐	Submitted to the MITHI Steering Committee on March 10, 2026, with confirmation of receipt issued by MITHI on March 11, 2026.

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	2,000	21,664	23,664	0	0
MOOE	2,000	21,514	23,514	0	0
CO	0	150	150	0	0
GRAND TOTAL	2,000	21,664	23,664	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
TARGETS	Number of systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
2025 ACTUAL (B)	10 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
2026 CURRENT (C)	10 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
FY 2027	
TIER 1 (D)	5 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
TIER 2 (E)	5 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
TOTAL (F)	10 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements

13.2. PHYSICAL TARGETS

2028 (G)	5 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements
2029 (H)	5 systems developed and/or operationalized within the approved timeline and meeting agreed functional, usability, and data quality requirements

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	21,514
Capital Outlay (CO)	150
GRAND TOTAL	21,664

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

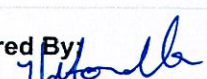
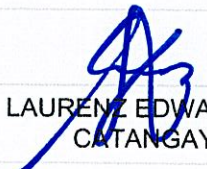
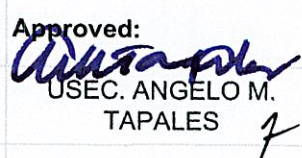
PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Information Systems	0	8,700	0	0	8,700
Support to Operations	0	12,814	0	0	12,814
ICT Equipment	0	0	150	0	150
GRAND TOTAL	0	21,514	150	0	21,664

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Central Office	0	21,514	150	0	21,664
GRAND TOTAL	0	21,514	150	0	21,664

Prepared By:  HAYDEE D. TORRALBA, MPA	 LAURENCE EDWARD C. CATANGAY	Certified Correct:  ANA MARIE T. PUNG TILAN	Approved:  USEC. ANGELO M. TAPALES	Date: 15/04/2026
Supervising Administrative Officer	Planning Officer II	Accountant III	Executive Director V	DAY/MO/YEAR

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Information systems and digital governance

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
MAINTENANCE AND OTHER OPERATING EXPENSES			
TRAINING EXPENSE			
Vulnerability Impact Assessment Workshop - Board and Lodging = 360,000.00 - Van Rental = 80,000.00 - Supplies = 15,000.00 - Resource Person = 144,000.00 (1,500 Rate x 32 Hours)	504,000.00	MISU	
Sub-Total Training Expenses	504,000.00		
OTHER PROFESSIONAL SERVICES			
Computer Programmer II SG 15: 36,619.00 x 12 mos. = 439,428.00 12% premium: 4,394.28 x 12 mos. = 52,731.36 Total: 492,159.36	102,000.00	MISU	
Computer Maintenance Technologist I SG 11: 27,000.00 x 12 mos. = 324,000.00 12% premium: 3,240.00 x 12 mos. = 38,880.00 Total: 362,880.00	86,000.00	MISU	
Administrative Assistant II SG 8: 19,744.00 x 12 mos. = 236,928.00 12% premium: 2,369.28 x 12 mos. = 28,431.36 Total: 265,359.36	50,000.00	MISU	
Sub-Total, Other Professional Services	238,000.00		
OFFICE SUPPLIES EXPENSE			
Procurement of MISU Office Supplies FY 2027	185,000.00	MISU	
Sub-Total, Office Supplies Expense	185,000.00		
SEMI-EXPENDABLE ICT MACHINERIES AND EQUIPMENT			
Desktop Uninterruptible Power Supply (UPS)	70,000.00	MISU	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Information systems and digital governance

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
Tablet (For Makabata Teleradyo)	49,000.00	MISU	
Sub-Total, SE- ICT Equipment	119,000.00		
INTERNET EXPENSE			
Primary Internet Subscription FY 2027	259,000.00	MISU	
Sub-Total, Internet Expense	259,000.00		
ELECTRICITY EXPENSE			
Electricity Expenses (MISU)	100,000.00	MISU	
Sub-Total, Electricity Expense	100,000.00		
CONSULTANCY EXPENSE			
Enhancement of Seal of Child-Friendly Local Governance Knowledge Management System (SCFLG - KMS)	2,000,000.00	MISU	
Enhancement of Subaybay Bata Management System (SBMS)	2,000,000.00	MISU	
Enhancement of Presidential Award for Child-Friendly Municipalities and Cities Knowledge Management System (PACFMC-KMS)	2,000,000.00	MISU	
Development of Knowledge Management and Certification System (KMCS)	1,500,000.00	MISU	
Development of National Child Budget and Expenditure Tagging and Tracking Monitoring Tool	1,200,000.00	MISU	
Sub-Total, Consultancy Expense	8,700,000.00		
REPRESENTATION EXPENSE			
MISU Meetings 7 pax * 700/pax * 12 Meetings = 58,800.00	59,000.00	MISU	
Sub-Total, Representation Expense	59,000.00		

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Information systems and digital governance

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
ICT SOFTWARE SUBSCRIPTION			
Email Service Subscription FY 2027	4,800,000.00	MISU	
Video Conferencing Subscription FY 2027	550,000.00	MISU	
Endpoint Protection Subscription	500,000.00	MISU	
Graphic Design Tool Subscription	500,000.00	MISU	
Creative Software Suit Subscription	500,000.00	MISU	
Sub-Total, ICT Software Subscription	6,850,000.00		
CLOUD COMPUTING SERVICE			
Cloud Hosting Service Subscription FY 2027	2,500,000.00	MISU	
Firewall Service Subscription	500,000.00	MISU	
CWC Virtual Private Network (VPN) Subscription	1,500,000.00	MISU	
Sub-Total, Cloud Computing Service	4,500,000.00		
Sub-Total, MOOE	21,514,000.00		
CAPITAL OUTLAY			
ICT EQUIPMENT			
DSLR Camera Kit	150,000.00	MISU	
Sub-Total, ICT Equipment	150,000.00		
Sub-Total, CO	150,000.00		
GRAND TOTAL, FY 2027 TIER 2 PROPOSAL	21,664,000.00		

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Advocacy, Communications, and Helpline / Public Engagement	
2. Implementing Department / Agency	Department of Social Welfare and Development (DSWD) / Council for the Welfare of Children	
3. Priority Ranking No.	3	
4. Categorization	New For issuance of MYCA: ☒ Expanded/Revised	Infrastructure ICT Non-ICT ☒ Non-Infrastructure ICT ☒ Non-ICT
5. DEPDev PIP Code:	N/A	
6. Total Project Cost:		
Original	0	
Revised	14,367	
7. Total Proposal Cost:	14,367	

This proposal aims to strengthen the advocacy, communications, and public engagement functions of the Council for the Welfare of Children (CWC) through enhanced operational capacity, strategic information dissemination, and the institutionalization of responsive communication platforms in support of child rights promotion and protection.

To ensure effective implementation, the proposal includes the hiring of contractual personnel under Other Professional Services (OPS), particularly Information Officers and administrative support staff, to augment the capacity of the Public Affairs and Information Office (PAIO). These personnel will support the production, management, and dissemination of child rights information across multimedia and digital platforms. The proposed compensation is aligned with the Salary Standardization Law (SSL) 2027, ensuring compliance with government standards while enabling the recruitment and retention of qualified personnel.

8. Description:

The program also supports the development and dissemination of Information, Education, and Communication (IEC) materials, including innovative advocacy tools such as the Gamemakers board game, to promote child rights awareness and participation. The procurement of communication supplies and materials will facilitate interactive, inclusive, and environmentally responsible advocacy activities.

In line with the National Plan of Action for Children (NPAC), the proposal sustains the implementation of major national advocacy campaigns and observances, including the National Awareness Week for the Prevention of Child Sexual Abuse and Exploitation, Girl Child Week, and National Children's Month. It also includes the conduct of the Makabatang Media Awards to assess and recognize responsible, child-sensitive media reporting, reinforcing compliance with established guidelines for media practitioners.




To further enhance public engagement, the proposal supports the improvement of multimedia production capabilities, including the procurement of technical equipment for the Makabata Teleradyo Program, to ensure high-quality, accessible, and child-friendly content delivery.

8. Description:

In support of Executive Order No. 79, s. 2024, the proposal also strengthens the institutionalization and operations of the MAKABATA Helpline 1383 as the central reporting mechanism for child protection concerns. This includes ensuring 24/7 accessibility across multiple communication platforms such as hotline, SMS, email, web-based systems, and mobile applications, thereby improving responsiveness, reporting efficiency, and service delivery for children and the public.

Overall, the program contributes to a more responsive, accessible, and effective child rights advocacy and communication system by strengthening institutional capacity, enhancing public awareness, and ensuring timely reporting and response mechanisms for child protection concerns.

9. Purpose:

The purpose of the proposal is to enhance the capacity of the Council for the Welfare of Children (CWC) to effectively deliver child rights advocacy, strategic communications, and responsive public engagement services by strengthening institutional resources, improving information dissemination, and ensuring the continuous and efficient operation of the MAKABATA Helpline 1383.

It aims to increase public awareness on child rights, promote child-sensitive media and stakeholder engagement, and ensure timely reporting and response to child protection concerns in support of the National Plan of Action for Children (NPAC) and Executive Order No. 79, s. 2024.

The primary beneficiaries of the program are children, particularly those in vulnerable and at-risk situations, who will benefit from increased awareness of their rights, improved access to information, and strengthened reporting and response mechanisms for child protection concerns through the MAKABATA Helpline 1383.

10. Beneficiaries:

Secondary beneficiaries include the general public, families, and communities who will gain enhanced knowledge and awareness of child rights and protection through targeted advocacy campaigns, Information, Education, and Communication (IEC) materials, and national observances. Media practitioners will also benefit from strengthened engagement and capacity to promote child-sensitive and rights-based reporting through initiatives such as the Makabatang Media Awards.

Institutional beneficiaries include national government agencies, Local Government Units (LGUs), and partner stakeholders who will benefit from improved communication systems, advocacy tools, and coordination mechanisms that support the implementation of the National Plan of Action for Children (NPAC) and compliance with Executive Order No. 79, s. 2024.

Overall, the program contributes to a more informed, engaged, and responsive society that actively supports the promotion and protection of children's rights.

11. Implementation Period:	ORIGINAL				
	Start Date:	01/01/2027			
	Finish Date:	01/01/2027			
	REVISED				
	Start Date:	31/12/2027			
	Finish Date:	31/12/2027			
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	ED Council	☐	☐	☒	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	26,328	10,537	36,865	0	0
MOOE	0	3,830	3,830	0	0
MAKABATA Helpline	26,328	10,537	36,865	0	0
MOOE	26,328	10,537	36,865	0	0
GRAND TOTAL	26,328	14,367	40,695	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of resolutions implemented by the member agencies
TARGETS	100% resolutions implemented by the member agencies
2025 ACTUAL (B)	123.07% resolutions implemented by the member agencies
2026 CURRENT (C)	112% resolutions implemented by the member agencies
FY 2027	
TIER 1 (D)	100% (11) resolutions implemented by the member agencies
TIER 2 (E)	54% (6) resolutions implemented by the member agencies
TOTAL (F)	154% (17) resolutions implemented by the member agencies
2028 (G)	100% resolutions implemented by the member agencies
2029 (H)	100% resolutions implemented by the member agencies
PERFORMANCE INDICATORS (A)	Percentage of advocacy campaigns, national observances, and events managed within approved timelines and in accordance with established planning, messaging, and implementation quality standards

13.2. PHYSICAL TARGETS

TARGETS	100% or 6 advocacy campaigns, national observances, and events were managed
2025 ACTUAL (B)	100% or 6 advocacy campaigns, national observances, and events were managed
2026 CURRENT (C)	100% or 6 advocacy campaigns, national observances, and events were managed
FY 2027	
TIER 1 (D)	100% or 6 advocacy campaigns, national observances, and events were managed
TIER 2 (E)	100% of advocacy campaigns, national observances, and events were managed
TOTAL (F)	100% or 6 advocacy campaigns, national observances, and events were managed
2028 (G)	100% or 6 advocacy campaigns, national observances, and events were managed
2029 (H)	100% or 6 advocacy campaigns, national observances, and events were managed
PERFORMANCE INDICATORS (A)	Number of CWC information, education, and communication (IEC) materials developed, aired, and published within set timelines, addressing relevant and timely children's rights issues, and compliant with approved CWC brand identity and content quality guidelines
TARGETS	At least fifty (50) IEC materials were developed, aired, and/or published; IEC materials were developed, aired, and published within set timelines as reflected in the approved WFP
2025 ACTUAL (B)	At least fifty (100) IEC materials were developed, aired, and/or published; IEC materials were developed, aired, and published within set timelines as reflected in the approved WFP
2026 CURRENT (C)	At least fifty (100) IEC materials were developed, aired, and/or published; IEC materials were developed, aired, and published within set timelines as reflected in the approved WFP
FY 2027	
TIER 1 (D)	At least fifty (50) IEC materials were developed, aired, and/or published; IEC materials were developed, aired, and published within set timelines as reflected in the approved WFP
TIER 2 (E)	At least fifty (50) IEC materials were developed, aired, and/or published; IEC materials were developed, aired, and published within set timelines as reflected in the approved WFP
TOTAL (F)	At least fifty (100) IEC materials were developed, aired, and/or published; IEC materials were developed, aired, and published within set timelines as reflected in the approved WFP
2028 (G)	100
2029 (H)	100

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	14,367
GRAND TOTAL	14,367

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

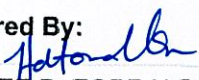
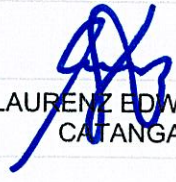
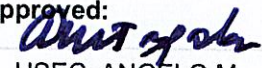
PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Operational requirement of the MAKABATA Helpline 1383	0	5,674	0	0	5,674
Regional Roll-Out of the MAKABATA Helpline 1383	0	4,863	0	0	4,863
Operational Requirement of the MAKABATA Teleradyo	0	3,830	0	0	3,830
GRAND TOTAL	0	14,367	0	0	14,367

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Central Office	0	14,367	0	0	14,367
GRAND TOTAL	0	14,367	0	0	14,367

Prepared By: 		Certified Correct: 	Approved: 	Date:
HAYDEE D. TORRALBA, MPA	LAURENZ EDWARD C. CATANGAY	ANA MARIE T. PUNGILAN	USEC. ANGELO M. TAPALES	15/04/2026
Supervising Administrative Officer	Planning Officer II	Accountant III	Executive Director V	DAY/MO/YEAR

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025

P/A/P:

Advocacy, communications, and helpline/public
engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
MAINTENANCE AND OTHER OPERATING EXPENSES			
TRAINING EXPENSE			
Regional National Observations (CSAAW, Girl Child, NCM) - Food/Supplies = 50,000.00 x 18 regions	900,000.00	PAIO	
Makabatang Media Awards (Metro Manila)			
Board and Lodging - Board and Lodging in NCR - Php 3,000.00 x 28 pax x 2 days = Php 168,000.00			
Venue Set-up - Venue Rental: Php 100,000.00 - Stage: Php 40,000.00 - Lights and Sound System: Php 150,000.00			
Food - Ingress Food: During activity (Breakfast): Php 400 x 50 = Php 20,000.00 - Food (AM and Lunch): Php 550.00 x 200 pax: Php 110,000.00 - Tables and Chairs Set-Up: Php 30,000.00	906,000.00	PAIO	
Van Rental - Van Rental = Php 12,000.00 x 2 units x 2 days = Php 48,000.00			
Supplies - Plaques/Trophies: Php 200,000.00 - Supplies for Certificate Frame, Crafting Activity, Stage and Floor Decorations: Php 40,000.00			

Department of Social Welfare and Development
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P/A/P:

Advocacy, communications, and helpline/public
engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
Partners Forum - Presentation of MAKABATA Helpline 1383 MOO and JMC Meals and Venue 2500 x 180 pax = 450,000 Board and Lodging 3600 x 15 pax x 1 days = 54,000 Process Documenter 2000 x 1 pax = 2,000 Resource Person (Token) 2000 x 20 pax = 40,000 Participants Kit 150 x 200 pax = 27,000 Photo booth with photo wall (8ft x 12ft) 40,000 x 1 = 40,000 LED Wall, Lights and Sound with Photographer 80,000 x 1 = 80,000 T-shirt 300 x 180 pax = 54,000 Sintra Board with stand 4ft x 8ft (Portrait) 4,000 x 1 = 4,000 Plaques (Glass) (8 inches height x 6 inches width x 1/2 inch thickness) 1,700 x 100 = 170,000 Tarpaulin with Standee (2ft x 5ft) 2,500 x 4 pieces = 10,000	450,000.00	PMO	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
Advocacy, communications, and helpline/public engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
Roll-out and School Caravan (Region IV-B, Region X, Region XII) (Total : P3,252,000) Region IV-B MAKABATA REGIONAL ROLLOUT - (P787,500) B/L: P3,600 x 15 pax (CWC/RSCWC) x 3 days = 162,000.00 B/L: P3,600 x 20 pax (Participants) x 1 day = 72,000 Meals and Venue: P2,200 x 100 pax x 1 day = 220,000.00 DTE (Cluster 2): P2,200 x 2 days x 15 pax (CWC) = 66,000 RTF: P15,000 x 15 pax = P225,000 Supplies: P150 x 85 pax = 12,750 Inland Transportation = 1,700 x 10 pax = 17,000.00 CHILD RIGHTS AND ONLINE SAFETY CARAVAN - (P335,000.00) Region IV-B (Puerto Prinsesa, Palawan, Proposed School: Sta. Monica Elem. School Palawan National School) 250 (100 PRIMARY STUDENTS 100 SECONDARY STUDENTS 50 SCHOOL STAFF) AM or PM Snacks and Lunch: P700.00 x 250 pax x 1 day = P175,000.00 Advocacy Shirt: P250.00 x 250 pax = P62,500.00 Notebook: P150.00 x 250 pax = P37,500.00 Kits: P150.00 x 250 pax = P37,500.00 Tarpaulin: 4 ft H x 6 ft W - P1,500.00 x 2 pcs = P3,000.00 Van Rental (2 Units From/To/From Hotel/School/Hotel): P10,000.00 x 2 = P20,000.00	1,123,000.00	PMO	

Department of Social Welfare and Development
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Advocacy, communications, and helpline/public engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
REGION X MAKABATA REGIONAL ROLLOUT - (743,250.00) B/L: P3,300 x 15 pax (CWC/RSCWC) x 3 days = 148,500.00 B/L: P3,300 x 20 pax (Participants) x 1 day = 66,000.00 Meals and Venue: P2,200 x 100 pax x 1 day = 220,000.00 DTE (Cluster 2): P1,800 x 2 days x 15 pax (CWC) = 54,000.00 RTF: P15,000 x 15 pax = P225,000.00 Supplies: P150 x 85 = 12,750.00 Inland Transportation = 1,700 x 10 pax = 17,000			
CHILD RIGHTS AND ONLINE SAFETY CARAVAN - (P335,500.00) Cagayan De Oro City, Proposed School: City Central School Misamis Oriental General Comprehensive High School 250 (100 PRIMARY STUDENTS 100 SECONDARY STUDENTS 50 SCHOOL STAFF) P295,000.00 AM or PM Snacks and Lunch: P700.00 x 250 pax x 1 day = P175,000.00 Advocacy Shirt: P250.00 x 250 pax = P62,500.00 Notebook: P150.00 x 250 pax = P37,500.00 Kits: P150.00 x 250 pax = P37,500.00 Tarpaulin: 4 ft H x 6 ft W - P1,500.00 x 2 pcs = P3,000.00 Van Rental (2 Units From/To/From Hotel/School/Hotel): P10,000.00 x 2 = P20,000.00	1,079,000.00	PMO	

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P/A/P:
Advocacy, communications, and helpline/public engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
REGION XII MAKABATA REGIONAL ROLLOUT - (P714,750) B/L: P3,000 x 15 pax (CWC/RSCWC) x 3 days = 135,000.00 B/L: P3,000 x 20 pax (Participants) x 1 day = 60,000.00 Meals and Venue: P2,200 x 100 pax x 1 day = 220,000.00 DTE (Cluster 2): P1,500 x 2 days x 15 pax (CWC) = 45,000 RTF: P15,000 x 15 pax = P225,000.00 Supplies: P150 x 85 = 12,750.00 Inland Transportation = 1,700 x 10 pax = 17,000 CHILD RIGHTS AND ONLINE SAFETY CARAVAN - (P335,500) General Santos City, Proposed School: Dadiangas West Central Elementary School (DWCES) General Santos City National High School (GSCNHS) 250 (100 PRIMARY STUDENTS 100 SECONDARY STUDENTS 50 SCHOOL STAFF) AM or PM Snacks and Lunch: P700.00 x 250 pax x 1 day = P175,000.00 Advocacy Shirt: P250.00 x 250 pax = P62,500.00 Notebook: P150.00 x 250 pax = P37,500.00 Kits: P150.00 x 250 pax = P37,500.00 Tarpaulin: 4 ft H x 6 ft W - P1,500.00 x 2 pcs = P3,000.00 Van Rental (2 Units From/To/From Hotel/School/Hotel): P10,000.00 x 2 = P20,000.00	1,051,000.00	PMO	

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P/A/P:

Advocacy, communications, and helpline/public
engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
Year-End Assessment and Program Implementation Review 2027 a. B/L(NCR): P3,600 x 35 pax x 4 days = 504,000.00 b. Supplies: P150 x 35 = 5,250 c. Van Rental = 7,000 X 4 units X 2 days = 56,000.00 d. Documentor = 2000/day x 5 days = 10,000.00 e. Resource Person ; 1500 hour rate (SG-22) x 15 total hours of lecture x 3 resource person = 67,500.00	643,000.00	PMO	
Mid-year Assessment a. B/L(NCR): P3,600 x 35 pax x 3 days = 378,000.00 b. Supplies: P150 x 35 = 5,250 c. Van Rental = 7,000 X 4 units X 2 days = 56,000.00 d. Documentor = 2000/day x 5 days = 10,000.00 e. Resource Person ; 1500 hour rate (SG-22) x 15 total hours of lecture x 3 resource person = 67,500.00	517,000.00	PMO	
Sub-Total Training Expenses	6,669,000.00		
OTHER PROFESSIONAL SERVICES			
Information Officer II - Contractual			
Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	689,000.00	PAIO	
Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	102,000.00	PAIO	

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 Advocacy, communications, and helpline/public
 engagement

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
Hiring of One (1) Information Officer II (Digital Media Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	102,000.00	PAIO	
Hiring of One (1) Information Officer II (External Communications Officer): SG-15: Php 7,529.00 x 12 months x 1 staff 12% premium: Php 903.48 x 12 months x 1 staff	102,000.00	PAIO	
Hiring of One (1) Information Officer I (External Communications) Php 6,387.00 + Php 766.44 (12% premium) x 12 months x 1 staff	86,000.00	PAIO	
Hiring of One (1) Administrative Assistant II (SG-8): Php 3,655.00 x 12 months x 1 staff 12% premium: Php 438.6 x 12 months x 1 staff	50,000.00	PAIO	
Hiring of PMO Staff	2,824,000.00	PMO	
Sub-Total, Other Professional Services	3,955,000.00		
OFFICE SUPPLIES EXPENSE			
Office Supplies, Furnitures, and Fixtures for PMO Office	150,000.00	PMO	
Sub-Total, Office Supplies Expense	150,000.00		
OTHER SUPPLIES EXPENSE			
For MAKABATA Teleradyo Program, Studio Lights, Set Design	200,000.00	PAIO	
Sub-Total, Other Supplies Expense	200,000.00		
ELECTRICITY EXPENSE			
Electricity for PAIO Office x Makabata Studio	100,000.00	PAIO	

Department of Social Welfare and Development
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 engagement

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
Sub-Total, Electricity Expense	100,000.00		
CONSULTANCY EXPENSE			
Consultancy for the implementation of the Social Behavioural Change Plan of the 4th NPAC	450,000.00	PAIO	
Sub-Total, Consultancy Expense	450,000.00		
PRINTING AND PUBLICATION EXPENSE			

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
Advocacy, communications, and helpline/public engagement

FY 2026 Budget Proposal

Particulars	TIER2	DIVISION	Remarks/ Justifications
Printing of Generic Information, Education, and Communication Materials Printing of Gamemakers output (2 board games) 50 sets x PhP2,000.00/set =PhP 100,000.00 5 in 1 Flower Shaped Highlighter 350pcs x Php75.00/pc =Php 26,250.00 Plantable Pencil(Sprout Pencil) 300 pcs x Php15.00/pc =PhP 4,500.00 Kraft Paper 300 gsm (50pcs/Pack) 20 packs x Php 150.00/pack =PhP 3,000.00 Kraft Sticker (20pcs/Pack) 10 packs x Php 120.00/pack=Php 1,200.00 Vinyl Matte Sticker 20 packs x Php 195.00/pack=Php 3,900.00 Cold Laminating Film Photo top 20 packs x Php 195.00/pack=PhP 3,600.00	143,000.00	PAIO	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
Advocacy, communications, and helpline/public
engagement

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
MAKABATA Helpline 1383 Advocacy Materials (IEC) 2027			
1. CALLING CARD: 3 sets x 300.00 = 900.00			
2. UMBRELLA: 1,000 pcs x 300.00 = 300,000.00			
3. TUMBLER: 500 pcs x 400.00 = 200,000.00			
4. POSTER (4 DESIGNS): 2,391 pcs x 100.00 = 239,100.00			
5. BAG CHARM (small plushie): 1000pcs x 200.00 = 200,000.00	1,800,000.00	PMO	
6. NOTEBOOK: 1,500 pcs x 100.00 = 150,000.00			
7. USB DRIVE: 1,000 pcs x 100.00 = 100,000.00			
8. TOTE BAG: 1,000 pcs x 100.00 = 100,000.00			
9. STICKER: 1,000 pcs x 100.00 = 100,000.00			
10. BROCHURE: 2,000 pcs x 30.00 = 60,000.00			
11. COMIC BOOK: 1,000 pcs x 50.00 = 50,000.00			
Printing and Publication of MAKABATA Program Handbook	250,000.00	PMO	
Sub-Total, Printing and Publication Expense	2,193,000.00		
CLOUD COMPUTING SERVICE			
Subscription on multi-lingual chat AI for the MAKABATA Helpline 1383	600,000.00	PMO	
Sub-Total, Cloud Computing Service	600,000.00		
ADVERTISING EXPENSE			
Social Media boosting	50,000.00	PMO	
Sub-Total, Advertising Expenses	50,000.00		
Sub-Total, MOOE	14,367,000.00		
CAPITAL OUTLAY			
Sub-Total, CO			

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
Advocacy, communications, and helpline/public
engagement

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
GRAND TOTAL, FY 2027 TIER 2 PROPOSAL	14,367,000.00		

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Policy, Planning and Research	
2. Implementing Department / Agency	Department of Social Welfare and Development (DSWD) / Council for the Welfare of Children	
3. Priority Ranking No.	4	
4. Categorization	New For issuance of MYCA: X Expanded/Revised	Infrastructure ICT Non-ICT X Non-Infrastructure ICT X Non-ICT
5. DEPDev PIP Code:	N/A	
6. Total Project Cost:		
Original	0	
Revised	14,611	
7. Total Proposal Cost:	14,611	

This proposal aims to strengthen the policy, planning, and research functions of the Council for the Welfare of Children (CWC) to support the effective formulation, implementation, and monitoring of child-focused policies and programs. It responds to the need for more coherent, evidence-based, and well-coordinated systems that ensure the realization of child rights and the achievement of national and international commitments.

The program enhances institutional capacity for planning and policy development through the conduct of strategic planning activities, including internal budget hearings, mid-year and year-end performance assessments, and gender-responsive planning and budgeting. It also supports the implementation and monitoring of the National Plan of Action for Children (NPAC) by facilitating consultations, planning forums, and inter-agency alignment mechanisms that ensure policy coherence and responsiveness to emerging child protection and development issues.

8. Description:

A key component of the proposal is the strengthening of research and knowledge management systems to support evidence-based decision-making. This includes the conduct of research-related activities such as the Research Summit, development of child rights-based research frameworks, and consultations for emerging priorities such as the establishment of children's advisory mechanisms and the development of Social and Behavior Change Communication (SBCC) strategies. The program also supports the preparation and publication of compliance reports related to the United Nations Convention on the Rights of the Child (UNCRC), ensuring that national reporting obligations are met with high-quality and data-driven outputs.

The proposal further strengthens multi-sectoral coordination and governance mechanisms through the support of inter-agency committees, technical working groups, and sub-committees,

including those focused on children with disabilities, family and alternative parental care, and regional coordination platforms such as the Regional Committees and Working Groups on Children. These mechanisms are essential in ensuring alignment of policies and programs across sectors and levels of governance.

To sustain these initiatives, the proposal includes the augmentation of human resources through the hiring of planning officers and administrative support personnel under Other Professional Services (OPS), ensuring adequate technical and operational capacity for program delivery. It also provides for consultancy services to support highly technical requirements, including policy analysis, research development, and international reporting obligations.

8. Description:

Overall, the program aims to institutionalize a more integrated, data-driven, and responsive policy, planning, and research system that enhances governance, strengthens accountability, and improves outcomes for children. By reinforcing coordination, generating quality evidence, and supporting strategic planning processes, the proposal contributes to the development of more effective and sustainable child protection and development interventions nationwide.

The purpose of the proposal is to strengthen the policy, planning, and research functions of the Council for the Welfare of Children (CWC) by enhancing institutional capacity, improving evidence generation and utilization, and reinforcing coordination mechanisms that support the effective implementation and monitoring of child-related policies and programs.

9. Purpose:

It aims to ensure that child-focused plans and policies, including the National Plan of Action for Children (NPAC) and international commitments such as the UN Convention on the Rights of the Child (UNCRC), are informed by evidence, responsive to emerging issues, and effectively translated into actionable strategies through strengthened research systems, planning processes, and multi-stakeholder coordination platforms.

The primary beneficiaries of the program are Filipino children, particularly those in vulnerable and marginalized situations, who will benefit from more responsive, evidence-based, and well-coordinated policies and programs that address their needs and uphold their rights.

Intermediate beneficiaries include national government agencies, Local Government Units (LGUs), and members of various inter-agency committees and technical working groups, who will benefit from strengthened planning systems, research outputs, policy guidance, and coordination mechanisms that support the implementation of child-focused programs.

10. Beneficiaries:

Researchers, policymakers, and development partners will also benefit from improved access to data, research outputs, and knowledge products that inform decision-making and policy development, including reports related to the UN Convention on the Rights of the Child (UNCRC) and other child rights frameworks.

Ultimately, the program contributes to a more coherent, data-

driven, and accountable child protection and development system that ensures better outcomes for all children.

11. Implementation Period:

ORIGINAL

Start Date: 01/01/2027

Finish Date: 01/01/2027

REVISED

Start Date: 31/12/2027

Finish Date: 31/12/2027

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	TIER 1	FY 2027 (B) TIER 2	TOTAL	FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	7,000	14,611	21,611	0	0
MOOE	7,000	14,611	21,611	0	0
GRAND TOTAL	7,000	14,611	21,611	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of resolutions implemented by the member agencies
TARGETS	100% resolutions implemented by the member agencies
2025 ACTUAL (B)	123.07% resolutions implemented by the member agencies
2026 CURRENT (C)	112% (19) resolutions implemented by the member agencies
FY 2027	
TIER 1 (D)	100% (11) resolutions implemented by the member agencies
TIER 2 (E)	54% (6) resolutions implemented by the member agencies
TOTAL (F)	154% (17) resolutions implemented by the member agencies
2028 (G)	100% resolutions implemented by the member agencies
2029 (H)	100% resolutions implemented by the member agencies
TARGETS	100% of national policies and plans developed, issued, and disseminated on time
2025 ACTUAL (B)	100% of national policies and plans developed, issued, and disseminated on time
2026 CURRENT (C)	100% of national policies and plans developed, issued, and disseminated on time
FY 2027	
TIER 1 (D)	100% of national policies and plans developed, issued, and disseminated on time
TIER 2 (E)	100% of national policies and plans developed, issued, and disseminated on time
TOTAL (F)	100% of national policies and plans developed, issued, and disseminated on time
2028 (G)	100% of national policies and plans developed, issued, and disseminated on time
2029 (H)	100% of national policies and plans developed, issued, and disseminated on time

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	14,611
GRAND TOTAL	14,611

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

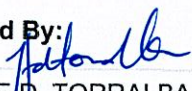
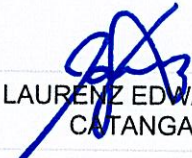
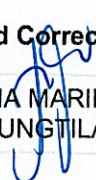
PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Policy, Planning and Research	0	14,611	0	0	14,611
GRAND TOTAL	0	14,611	0	0	14,611

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Central Office	0	14,611	0	0	14,611
GRAND TOTAL	0	14,611	0	0	14,611

Prepared By:  HAYDEE D. TORRALBA, MPA	 LAURENZ EDWARD C. CATANGAY	Certified Correct:  ANA MARIE T. PUNGUILAN	Approved:  USEC. ANGELO M. TAPALES	Date: 15/04/2026
Supervising Administrative Officer	Planning Officer II	Accountant III	Executive Director V	DAY/MO/YEAR

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
MAINTENANCE AND OTHER OPERATING EXPENSES			
TRAINING EXPENSE			
Internal Budget Hearing			
Board and Lodging: 45 pax × 3,600.00 × 3 days = 486,000.00	531,000.00	PPRD	
Transportation: 3 vans × 15,000.00 = 45,000.00			
Total = 531,000.00			
Mid-Year Performance Assessment and Planning Workshop	299,000.00	PPRD	
Year-End Performance Assessment and Planning (YEPAP) Workshop	2,110,000.00	PPRD	
GAD Planning and Budgeting			
Board and Lodging (Participants and Secretariat): Php 3,600.00 x 35 pax x 3 days = Php 378,000.00	378,000.00	PPRD	
Conduct of the Research Summit (Additional Funding)	10,000.00	PPRD	
Consultation Workshop on the Establishment and Design of the Children's Advisory Group (Additional Funding)	62,000.00	PPRD	
Workshop on the Child Rights Lens in Research (Ethics Research Boards and Institutional Review Committees)			
Board & Lodging (Secretariat and Participants): Php 3,600.00 x 50 pax x 2 days = PHP 360,000	380,000.00	PPRD	
Token for Speakers: Php 2,000 x 6 pax = PHP 12,000			
Workshop Kits: Php 150 x 50 pax = PHP 7,500			

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
National Children and Young Peoples Planning Forum - Regional Consultation 6 Regional Consultation (Cagayan Valley, Ilocos Region, Palawan, Central Visayas, Southern and Southeastern Mindanao) Board & Lodging: Php 3,600 x 3 days x 3 pax (Secretariat) x 5 Clusters = PHP 162,000 RTF: Php 15,000 x 3 pax x 5 Clusters = PHP 225,000 Inland Transpo: Php 2,500 x 3 pax x 1 cluster = PHP 7,500 DTE: Php 2,200 x 3 pax x 6 Clusters = PHP 39,600	435,000.00	PPRD	
Workshop on the Cascading of CSAC Protocols and Peace-building Initiatives Board & Lodging (Secretariat and Participants): Php 3,600.00 x 50 pax x 3 days = PHP 540,000.00 RTF (Secretariat & R6 RC): Php 15,000 x 5 pax = PHP 70,000.00 DTE (Secretariat & R6,R7,R8 RC): Php 2,200 x 7 pax = PHP 15,400.00 Inland Transpo (R7 & R8): Php 2,500 x 2 pax = PHP 5,000.00 Token for Speakers: Php 2,000 x 4 pax = PHP 8,000.00 Workshop Kits: Php 150 x 50 pax = PHP 7,500	646,000.00	PPRD	

Department of Social Welfare and Development
 Council for the Welfare of Children
 Detailed Computation of Tier II Budget Proposal FY 2025
 P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
Development of Social Behavior Communication Change (SBCC) Plan against CEFMU Cluster Consultation Workshops (Luzon, Visayas, Mindanao) Board & Lodging (Secretariat and Participants): Php 3,300.00 x 40 pax x 5 days x 3 clusters = PHP 1,980,000.00 RTF (Secretariat, consultant, 4 RCs): Php 15,000 x 8 pax x 3 clusters = PHP 360,000.00 DTE (Secretariat & RCs): Php 2,200 x 8 pax x 3 clusters = PHP 52,800.00 Inland Transpo (Secretariat and RCs) : Php 1,800 x 8 pax x 3 clusters = PHP 43,200.00 Workshop Kits: Php 150 x 60 pax x 3 clusters = PHP27,000.00 Van Rental: 20,000 x 8 vans = PHP160,000.00	2,623,000.00	PPRD	
Sub-Total Training Expenses	7,474,000.00		
OTHER PROFESSIONAL SERVICES			
Hiring of One (1) Planning Officer III (SG 18) Salary: PHP 46,725.00 x 12 months = PHP 560,700.00 12% Premium: PHP 5,607.00 x 12 months	130,000.00	PPRD	

Department of Social Welfare and Development
 Council for the Welfare of Children
 Detailed Computation of Tier II Budget Proposal FY 2025
 P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
Hiring of One (1) Planning Officer II (SG 15) Salary: PHP 36,619.00 × 12 months = PHP 439,428.00 12% Premium: PHP 4,394.28 × 12 months	102,000.00	PPRD	
Hiring of Four (4) Planning Officer I (SG 11) Salary: PHP 27,000.00 × 12 months × 4 = PHP 1,296,000.00 12% Premium: PHP 3,240.00 × 12 months × 4 = PHP 155,520.00	344,000.00	PPRD	
Hiring of Two (2) Administrative Assistant II (SG 8) Salary: PHP 19,744.00 × 2 × 12 months = PHP 473,856.00 12% Premium: PHP 2,369.28 × 2 × 12 months = PHP 56,862.72 Subtotal: PHP 530,718.72	99,000.00	PPRD	
Sub-Total, Other Professional Services	675,000.00		
CONSULTANCY EXPENSE			
Consultancy Services for the Assessment of CWC Gender Mainstreaming through the Gender Mainstreaming Evaluation Framework	250,000.00	PPRD	
Consultancy on Concluding Observation Phase 2 Category: Consultancy Service of Highly Technical Consultant of Lump-Sum Deliverables: Submission of the Draft Report and Draft Seventh and Eight Period Reports	2,500,000.00	PPRD	
Development of Social Behavior Communication Change (SBCC) Plan against CEFMU (Hiring of Consultant)	800,000.00	PPRD	
Sub-Total, Consultancy Expense	3,550,000.00		

Department of Social Welfare and Development
 Council for the Welfare of Children
 Detailed Computation of Tier II Budget Proposal FY 2025
 P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
REPRESENTATION EXPENSE			
Conduct of the Performance Management Team Meetings	48,000.00	PPRD	
Lunch Meetings: Php 400 x 30 pax x 4 meetings			
GAD Focal Point System Meetings	48,000.00	PPRD	
Lunch Meetings: Php 400 x 30 pax x 4 meetings			
Conduct of the Sub-Committee on Children with Disabilities (SC CWD) Regular Meetings	120,000.00	PPRD	
Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 x 30 pax x 4 meetings = PHP 140,000.00			
Conduct of the Committee on Family and Alternative Parental Care (COMFAPC)	120,000.00	PPRD	
Meals (AM Snack, Lunch, and PM Snack) and Lease of Venue: PHP 1,000.00 x 30 pax x 4 meetings = PHP 140,000.00			
Strengthening the Functionality of the 18 RCPWGs PHP 80,000 x 18 RCPWGs = PHP 1,440,000	1,440,000.00	PPRD	
Sub-Total, Representation Expense	1,776,000.00		
PRINTING AND PUBLICATION EXPENSE			

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
Lay out and Publication of UNCRC compliance report			
Lay Out and Publication No. of copies: 100 Cost per copy: Php 2,500 Total Printing Cost: Php 250,000.00	250,000.00	PPRD	
Sub-Total, Printing and Publication Expense	250,000.00		
TRAVELLING EXPENSE			
Travelling Expense-Local			
CWC Board Child representative budgetary expenses for regular meetings			
Roudtrip Fare (Child Rep and Guardian): Php 30,000.00x 4 CB regular meetings = Php 120,00.00 Child Rep Insurance for one year: Php 2,000.00 Per Diem/Incidental: Php 2,500.00 x 3 days x 4: Php 30,000.00 Board and Lodging: Php 8,500.00 (3 days and 2 nights with provision of breakfast and dinner for 2 pax) x 4: Php 34,000.00	186,000.00	PPRD	
Total: 186,000.00			
Local Travels	200,000.00	PPRD	
Internatial Travels	500,000.00	PPRD	
Sub-Total, Traveling Expenses	886,000.00		
Sub-Total, MOOE	14,611,000.00		
CAPITAL OUTLAY			

Department of Social Welfare and Development
 Council for the Welfare of Children
 Detailed Computation of Tier II Budget Proposal FY 2025
 P/A/P: Policy, planning and research

FY 2026 Budget Proposal			
Particulars	TIER2	DIVISION	Remarks/ Justifications
	- .00		
Sub-Total, CO	-		
GRAND TOTAL, FY 2027 TIER 2 PROPOSAL	14,611,000.00		

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	GENERAL ADMINISTRATIVE SUPPORT SERVICES ADDITIONAL FUNDING REQUIREMENT TO COVER THE MANDATORY EXPENSES OF CWC INCLUDING THE LEARNING AND DEVELOPMENT AND RENOVATION OF CWC BUILDING AND GROUNDS															
2. Implementing Department / Agency	Department of Social Welfare and Development (DSWD) / Council for the Welfare of Children															
3. Priority Ranking No.	5															
4. Categorization	<table border="0"> <tr> <td>New</td> <td>Infrastructure</td> </tr> <tr> <td></td> <td>ICT</td> </tr> <tr> <td></td> <td>Non-ICT</td> </tr> <tr> <td>For issuance of MYCA:</td> <td></td> </tr> <tr> <td>X Expanded/Revised</td> <td>X Non-Infrastructure</td> </tr> <tr> <td></td> <td>ICT</td> </tr> <tr> <td></td> <td>X Non-ICT</td> </tr> </table>		New	Infrastructure		ICT		Non-ICT	For issuance of MYCA:		X Expanded/Revised	X Non-Infrastructure		ICT		X Non-ICT
New	Infrastructure															
	ICT															
	Non-ICT															
For issuance of MYCA:																
X Expanded/Revised	X Non-Infrastructure															
	ICT															
	X Non-ICT															
5. DEPDev PIP Code:	N/A															
6. Total Project Cost:																
Original	0															
Revised	86,594															
7. Total Proposal Cost:	86,594															

HUMAN RESOURCE MANAGEMENT

"The proposed funding for Learning and Development (L&D), Employee Wellness Programs, and the Program on Awards for Service Excellence is an important investment in people. It aims to boost the Council for the Welfare of Children's (CWC) ability to fulfill its role as the main inter-agency body for children's rights and child protection. Since CWC oversees policy coordination, localization of child rights frameworks, monitoring and evaluation of child-related programs, and working with other government units, its effectiveness relies on the skills, stability, and motivation of its staff. These planned HR investments support AmBisyon Natin 2040, which aims for strong institutions that promote inclusive growth. They also align with the Philippine Development Plan 2023-2028, focusing on improving human capital and making government work better and more accountable.

8. Description:	Learning and Development is crucial for ensuring that CWC personnel have the necessary skills in child rights governance, policy development, monitoring, evaluation, digital systems, safeguarding standards, and coordinating with other agencies. As CWC takes on more responsibilities in localization, institutionalization, and compliance monitoring of child protection frameworks, training based on competency standards from the Civil Service Commission will improve its maturity in the PRIME-HRM framework and boost institutional credibility. Expected outcomes include better skills in policy and evaluation work, quicker turnaround times for program reviews and reports, greater compliance with national and international child rights commitments, and improved coordination with partner agencies and local government units (LGUs). Therefore, L&D spending will
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directly strengthen CWC's ability to lead with evidence-based policy and achieve performance goals under the PDP.

The Employee Wellness Program ensures that CWC can maintain a sustainable workforce in a policy and regulatory agency that deals with complex coordination tasks, strict reporting deadlines, and sensitive child protection issues. Supporting physical and mental well-being helps reduce productivity losses from stress-related absenteeism and turnover. This ensures continuity in program monitoring, legislative support, and inter-agency collaborations. We expect outcomes like less sick leave, better employee engagement, and stronger organizational resilience. From a budget perspective, proactive wellness efforts can lower indirect costs tied to employee turnover, delays in hiring, and service interruptions, which are especially important for a small agency that requires specialized skills.

The Program on Awards for Service Excellence promotes fairness and accountability within CWC by acknowledging achievements in child rights advocacy, monitoring system efficiency, stakeholder coordination, and public service integrity. By tying recognition to measurable results, such as higher compliance rates among LGUs, improved quality of policy submissions, and timely monitoring report submissions, the program strengthens performance management systems in line with Civil Service Commission policies. This initiative also puts into practice the constitutional principles outlined in the 1987 Constitution of the Philippines, which call for efficiency, integrity, and accountability in civil service.

8. Description:

Together, these programs are preventive and aim to enhance capacity, supporting CWC's main goal of creating a child-friendly and child-sensitive society where every child can fully enjoy their rights. Improving the skills, resilience, and motivation of the workforce directly boosts CWC's ability to shape national child rights policies, help LGUs comply, and effectively monitor outcomes. All proposed allocations will be organized and classified following relevant DBM circulars and expenditure guidelines."

PROCUREMENT TRAININGS

"Proposal for the three (3) major trainings on R.A. 12009, otherwise known as the New Government Procurement Act (NGPA) and its Implementing Rules and Regulations, as mandated by the new procurement law:

1. Training on RA 12009 and its Implementing Rules and Regulations - to cover all procurement actors of the Agency
2. Public Procurement Specialist Course Level 1-3 - for continued professionalism of procurement actors of the Agency
3. Training on the Modernized Government Electronic Procurement System (mGEPs) - to cover all CWC staff"

GENERAL SERVICES

- a. Repair and Maintenance of Motor Vehicles
Provision for the semiannual preventive maintenance servicing (PMS) and necessary corrective repairs of four (4) motor vehicles.

This includes oil changes, general inspection, tuning, and replacement of worn-out parts, as well as unforeseen or emergency repairs arising from regular use to ensure their continued roadworthiness and operational reliability. The total funding requirement is PhP 600,000.00, of which only PhP 400,000.00 is allocated under Tier 1, with the remaining balance requested under Tier 2 to sufficiently cover the annual maintenance requirement.

b. Repair and Maintenance of Pumps and Fire Detection and Alarm System
Provision for the semiannual preventive maintenance servicing (PMS) and necessary corrective repairs of the building's water pumps and fire detection and alarm system. This includes inspection, testing, calibration, parts replacement, and emergency repair works to ensure the continuous operability and reliability of life-safety and water supply systems. The total funding requirement is PhP 380,000.00, of which only PhP 100,000.00 is allocated under Tier 1, with the remaining balance requested under Tier 2 to sufficiently cover the annual maintenance requirement.

c. Repair and Maintenance of Air Conditioning Units
Provision for the semiannual preventive maintenance servicing (PMS) and necessary corrective repairs of all air conditioning units within the Central Office. This includes cleaning, inspection, refrigerant checking, parts replacement, troubleshooting, and emergency repair works to maintain optimal system performance. The total funding requirement is PhP 210,000.00, of which only PhP 100,000.00 is allocated under Tier 1, with the remaining balance requested under Tier 2 to sufficiently cover the annual maintenance requirement.

8. Description:

d. Engineering and Architectural Design and Technical Investigations
Engagement of a qualified consulting firm to undertake complete engineering and architectural design services and technical investigations for infrastructure projects. The scope includes survey and site investigations; geotechnical studies; construction materials testing; preparation of complete architectural and engineering design plans; technical specifications; detailed quantity and cost estimates; program of work; construction schedule and cash flow projections; site development and utility plans; environmental compliance documentation; construction safety requirements; and value engineering studies. This initiative will support future infrastructure undertakings, including the planned construction of a four (4)-storey building with an estimated project cost of PhP 50,000,000.00 according to DPWH-QC1DEO. The consulting services are estimated at approximately eight percent (8%) of the total project cost, consistent with prevailing industry standards.

e. Office Rental

Lease of approximately 1,820 square meters of office space for a period of twelve (12) months, including essential fit-out works, to facilitate the temporary relocation of approximately 150 personnel during the renovation of the Central Office building. The activity covers the one-year lease amounting to PhP 26,200,000.00 and one-time essential fit-out works estimated at PhP 20,000,000.00. Fit-out works include installation of partitions, lighting adjustments, network and data cabling, workstation setup, and other basic improvements necessary for operational readiness.

8. Description:	f. Purchase of Motor Vehicle Acquisition of one (1) new motor vehicle to replace the oldest unit scheduled for disposal and to enhance the agency's transportation capacity. The vehicle will support official travel, field monitoring, inter-agency coordination, and program implementation activities. g. Building Renovation Comprehensive rehabilitation and improvement of approximately 1,200 square meters of the CWC Central Office building. The scope includes repair and upgrading of flooring, ceilings, repainting, replacement or repair of doors and windows, plumbing and electrical system improvements, lighting upgrades, workstation enhancements, roof repairs, accessibility improvements (including ramps, signages, and railings), and other corrective works necessary to address structural deterioration and outdated building systems.
9. Purpose:	HUMAN RESOURCE MANAGEMENT "1. Create and implement learning and development interventions and strategies that address organizational requirements; 2. To link learning and development activities systematically with organizational needs and to establish priorities and plans for activities and resources; 3. Optimize learning and development intervention processes to improve Return of Investment to the CWC; 4. To ensure that all CWC employees are provided with learning and development intervention tailored to their competency gaps regardless of rank and employment status; and 5. Maintaining the learning & development budget within an organization." PROCUREMENT MANAGEMENT As mandated by the new procurement law, the three (3) major trainings on R.A. 12009, otherwise known as the New Government Procurement Act (NGPA) and its Implementing Rules and Regulations, is being proposed to strengthen and capacitate all CWC staff and employees in ensuring compliance with the new law, understanding major changes in government procurement process, avoiding legal and financial risks, improving the Agency's efficiency and public service delivery, , strengthen transparency and accountability, and be cost efficient in procurement which will lead to smooter operations, improved outcomes, on-time disbursements, and better public service of the Agency. GENERAL SERVICES a. Repair and Maintenance of Motor Vehicles To ensure the safety, reliability, and efficiency of agency vehicles used for official travel and field operations; minimize downtime and costly major repairs; extend vehicle service life; and support uninterrupted program implementation and service delivery. b. Repair and Maintenance of Pumps and Fire Detection and Alarm System To ensure the functionality, reliability, and compliance of critical life-safety and utility systems; prevent equipment failure; minimize operational disruptions; and maintain adherence to fire safety and

building safety standards.

c. Repair and Maintenance of Air Conditioning Units

To ensure a safe, healthy, and conducive working environment; prolong the service life of ACUs; reduce energy inefficiencies; prevent system breakdowns; and maintain uninterrupted office operations.

d. Engineering and Architectural Design and Technical Investigations

To ensure that all infrastructure projects are technically sound, compliant with applicable engineering, environmental, and safety standards, and fully prepared for procurement and implementation. This will minimize project risks, prevent cost overruns, and ensure efficient utilization of government resources.

e. Office Rental

To ensure uninterrupted delivery of programs and services during the renovation period; maintain productivity and operational continuity; safeguard personnel safety; and provide an adequate and compliant temporary working environment.

f. Purchase of Motor Vehicle

To ensure reliable, safe, and efficient transportation support for official functions; reduce maintenance costs associated with aging vehicles; and strengthen operational mobility in the delivery of services and programs.

g. Building Renovation

To restore structural integrity and functionality of the facility; enhance workplace safety and accessibility; modernize outdated systems; improve energy efficiency; and provide a safe, efficient, and conducive environment for personnel and stakeholders.

10. Beneficiaries:

CWC officials and personnel, partner agencies, stakeholders, visiting clients, and the general public served by the agency through its programs and services.

11. Implementation Period:

ORIGINAL

Start Date: 01/01/2027

Finish Date: 01/01/2027

REVISED

Start Date: 31/12/2027

Finish Date: 31/12/2027

12. Pre-Requisites:

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
ED Council	☐	☐	☒	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	13,641	86,594	100,235	0	0
MOOE	13,641	64,494	78,135	0	0
CO	0	22,100	22,100	0	0
GRAND TOTAL	13,641	86,594	100,235	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	64,494
Capital Outlay (CO)	22,100
GRAND TOTAL	86,594

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

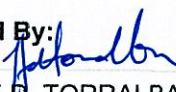
PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Building Renovation	0	0	20,000	0	20,000
Purchase of Motor Vehicle	0	0	2,100	0	2,100
Additional Operational Requirements for Mandatory Expenses	0	3,925	0	0	3,925
Office Rental	0	46,200	0	0	46,200
Development of Document Tracking and Archiving System for CWC	0	4,000	0	0	4,000
New Government Procurement Act L & D	0	4,488	0	0	4,488
Employee Wellness Programs	0	953	0	0	953
Learning and Development (L&D)	0	4,928	0	0	4,928
GRAND TOTAL	0	64,494	22,100	0	86,594

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Central Office	0	64,494	22,100	0	86,594
GRAND TOTAL	0	64,494	22,100	0	86,594

Prepared By:		Certified Correct:	Approved:	Date:
 HAYDEE D. TORRALBA, MPA	 LAURENZ EDWARD C. CATANGAY	 ANA MARIE T. PUNGTILAN	 USEC. ANGELO M. TAPALES	15/04/2026
Supervising Administrative Officer	Planning Officer II	Accountant III	Executive Director V	DAY/MO/YEAR

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
General Administrative and Support Services

FY 2026 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
MAINTENANCE AND OTHER OPERATING EXPENSES				
TRAINING EXPENSE				
<i>Leadership Competencies Training</i>	38	477,000.00	AFD	The proposed funding for Learning and Development (L&D), Employee Wellness Programs, and the Program on Awards for Service Excellence is an important investment in people. It aims to boost the Council for the Welfare of Children's (CWC) ability to fulfill its role as the main inter-agency body for children's rights and child protection. Since CWC oversees policy coordination, localization of child rights frameworks, monitoring and evaluation of child-related programs, and working with other government units, its effectiveness relies on the skills, stability, and motivation of its staff. These planned HR investments support AmBisyon Natin 2040, which aims for strong institutions that promote inclusive growth. They also align with the Philippine Development Plan 2023-2028, focusing on improving human capital and making government work better and more accountable.
<i>Technical/Functional Training for OED</i>	13	174,000.00	AFD	
<i>Technical/Functional Training for AFD</i>	32	291,000.00	AFD	
<i>Technical/Functional Training for LID</i>	14	180,000.00	AFD	
<i>Technical/Functional Training for MED</i>	11	162,000.00	AFD	Learning and Development is crucial for ensuring that CWC personnel have the necessary skills in child rights governance, policy development, monitoring, evaluation, digital systems, safeguarding standards, and coordinating with other agencies. As CWC takes on more responsibilities in localization, institutionalization, and compliance monitoring of child protection frameworks, training based on competency standards from the Civil Service Commission will improve its maturity in the PRIME-HRM framework and boost institutional credibility. Expected outcomes include better skills in policy and evaluation work, quicker turnaround times for program reviews and reports, greater compliance with national and international child rights commitments, and improved coordination with partner agencies and local government units (LGUs). Therefore, L&D spending will directly strengthen CWC's ability to lead with evidence-based policy and achieve performance goals under the PDP.
<i>Technical/Functional Training for MISU</i>	8	143,000.00	AFD	
<i>Technical/Functional Training for PAIO</i>	10	156,000.00	AFD	
<i>Technical/Functional Training for PMO</i>	12	168,000.00	AFD	
<i>Technical/Functional Training for PPRD</i>	18	205,000.00	AFD	The Employee Wellness Program ensures that CWC can maintain a sustainable workforce in a policy and regulatory agency that deals with complex coordination tasks, strict reporting deadlines, and sensitive child protection issues. Supporting physical and mental well-being helps reduce productivity losses from stress-related absenteeism and turnover. This ensures continuity in program monitoring, legislative support, and inter-agency collaborations. We expect outcomes like less sick leave, better employee engagement, and stronger organizational resilience. From a budget perspective, proactive wellness efforts can lower indirect costs tied to employee turnover, delays in hiring, and service interruptions, which are especially important for a small agency that requires specialized skills.
<i>Orientation on Mental Health</i>	119	171,000.00	AFD	
<i>Orientation on Gender Inclusiveness and Sensitivity</i>	119	171,000.00	AFD	The Program on Awards for Service Excellence promotes fairness and accountability within CWC by acknowledging achievements in child rights advocacy, monitoring system efficiency, stakeholder coordination, and public service integrity. By tying recognition to measurable results, such as higher compliance rates among LGUs, improved quality of policy submissions, and timely monitoring report submissions, the program strengthens performance management systems in line with Civil Service
<i>Onboarding Program</i>	50	75,000.00	AFD	
<i>Employee Engagement and Wellness Program</i>	73	365,000.00	AFD	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
General Administrative and Support Services

FY 2026 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Training on Delivering Personal Effectiveness	119	171,000.00	AFD	Commission policies. This initiative also puts into practice the constitutional principles outlined in the 1987 Constitution of the Philippines, which call for efficiency, integrity, and accountability in civil service.
Program on Awards and Incentive for Service Excellence	144	1,173,000.00	AFD	Together, these programs are preventive and aim to enhance capacity, supporting CWC's main goal of creating a child-friendly and child-sensitive society where every child can fully enjoy their rights. Improving the skills, resilience, and motivation of the workforce directly boosts CWC's ability to shape national child rights policies, help LGUs comply, and effectively monitor outcomes. All proposed allocations will be organized and classified following relevant DBM circulars and expenditure guidelines.
Trainings from other instituions	73	548,000.00	AFD	
Training on Modernized Government Electronic Procurement System (mGEPs)	2	1,623,000.00	AFD	"GPPB Resolution No. 09-2005 dtd 25-September 2025 mandates the decommissioning of the Philippine Government Electronic Procurement System (PhilGEPs) 1.5, and the use of the Modernized PhilGEPs, as part of the Government's Tool for Procurement Reforms and Transparency The mGEPs training is essential to capacitate the CWC staff in ensuring compliance to relevant regulations of the new law (NGPA), minimize transactions errors, improve supplier relationships, and be cost efficient in procurement which will lead to smooter operations, improved outcomes, on-time disbursements, and better public service of the Agency."
Training on RA 12009 and its Implementing Rules and Regulations	2	2,115,000.00	AFD	RA 12009, otherwise known as the New Government Procurement Act (NGPA) enacted on 20 July 2024, and effective on 13 August 2024, provides a three-year transition period for full compliance. The transition period starts after the approval of the standard forms through GPPB Resolution No. 03-2025 last 14 May 2025. The forms include the Philippine Bidding Documents (PBDs) and the Project Procurement Management Plan (PPMPs), became effective on 21 September 2025 Training on RA 12009 is necessary because it will significantly updates and modernizes the public procurement rules and processes of the Agency. The procurement actors e.g. the Bids and Awards Committee, its Secretariat, the Technical Working Group, and especially the implementing units or end-user will gain knowledge and understanding the new framework of the law to ensure compliance with the new law, understand major changes, avoiding legal and financial risks, improve Agency efficiency and public service delivery, and to strengthen transparency and accountability
Public Procurement Specialist Course Level (2027 - Level 1 - 25pax) (2028 - Level 2 - 25pax, Level 1 - 25pax) (2029 - Level 3 - 25pax, Level 2 - 25pax, Level 1 - 25pax) (2030 - Level 3 - 25pax, Level 2 - 25pax, Level 1 - 25pax)	25	750,000.00	AFD	The training is also a part of the continued professionalism of the Agency's Bids and Awards Committee, its Secretariat, the Technical Working Group, and especially the implementing units or end-user as mandate by Section 46. Professionalism of Government Procurement Practitioners, of RA 12009 and its IRR

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
General Administrative and Support Services

FY 2026 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Training on Records Management and Disposition (RA 9470, NAP General Circular Nos. 1, 2, and 3) 34 pax (ODU Heads + AAs, AFD Section Heads, Select OED Staff) x 3 days	1	371,000.00	AFD	RA 9470 or the National Archives of the Philippine Act of 2007 stipulates that "public records are essential to the administration and operation of all government offices, whether national or local, including GOCCs and government financial institutions (GFIs). Public records contain information which allows government programs to function, provide officials with a basis for making decisions and ensure continuity with past operations. They document the legal responsibility of government, protect the rights of citizens and provide citizens with a means of monitoring government programs and measuring the performance of public officials. Records of government offices, whether local or national, GOCCs and GFIs also reflect the historical development of the government and of the citizens which it serves. Such records need to be systematically managed to ensure preservation of historically valuable materials, to provide ready access to vital information and to promote the efficient and economical operation of government." As mandated by the aforementioned Law, all government agencies, offices and instrumentalities are required to observe proper records management and disposal procedures to ensure accountability, transparency, and preservation of public records. It is necessary to capacitate the CWC Officials and employees on the records management and disposition administration to ensure that the agency is in compliance with the provisions of RA 9470. Expected outcomes of the proposed training are the following: 1. Understanding of the provisions of RA 9470 and its related issuances; 2. Knowledgeable on basic records management; 3. Awareness regarding records disposition administration and the penalties of unauthorized records disposition;
Disaster Risk Reduction Training	40 pax for 3 days	380,000.00	AFD	Conduct of training to enhance CWC's preparedness for natural and man-made disasters
Work and Financial Planning Workshop for FY 2028	40 pax for 4 days	500,000.00	AFD	
Sub-Total Training Expenses		10,369,000.00		
OTHER PROFESSIONAL SERVICES				
AO V 56,332.00 + 12% premium x 1 staff x 12 months	1	130,000.00	AFD	Tier II is intended to cover the additional funding requirement for FY 2027, as the current Salary Grade of COS employees are still under SSL 2019 Tranche 4. The new rate for FY 2027 will follow SSL 2024 Tranche 4.
AO III x 40,505.00 + 12% premium x 1 staff x 12 months	1	95,000.00	AFD	
AO II x 33,387.00+ 12% premium x 1 staff x 12 months	1	86,000.00	AFD	
AO I x 28,247.00 + 12% premium x 3 staff x 12 months	3	205,000.00	AFD	
AA II x 23,399.00 + 12% premium x 4 staff x 12 months	4	197,000.00	AFD	
AAide IV x 18,180.00 + 12% premium x 2 staff x 12 months	2	70,000.00	AFD	
Sub-Total, Other Professional Services		783,000.00		
OFFICE SUPPLIES EXPENSE				
Toner and Inks of printers and copier included		1,000,000.00	AFD	

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
General Administrative and Support Services

FY 2026 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
Procurement of Common-use Office Supplies available in PS-DBM		800,000.00	AFD	
Procurement of Common-use Office Supplies and consumables not included in PS-DBM		400,000.00	AFD	
Sub-Total, Office Supplies Expense		2,200,000.00		
REPAIR AND MAINTENANCE- MOTOR VEHICLE				
Semiannual preventive maintenance servicing (PMS) and sudden repairs for 4 CWC vehicles		300,000.00	AFD	Semi-annual PMS with contingency allocation for unforeseen repairs to ensure good running condition and prolong unit lifespan.
Sub-Total, Repair and Maintenance - Motor Vehicle		300,000.00		
REPAIR AND MAINTENANCE- MACHINERY EQUIPMENT				
Repair and Maintenance of Pumps and Fire Detection and Alarm System	Semiannual preventive maintenance servicing (PMS) and sudden repairs for pumps and fire detection and alarm system	330,000.00	AFD	Semi-annual preventive maintenance and annual comprehensive testing to ensure operational reliability of water supply systems and fire detection and alarm system in compliance with safety standards. Includes testing of smoke detectors, control panels, and pump performance.
Sub-Total, Repair and Maintenance - Machinery Equipment		330,000.00		
REPAIR AND MAINTENANCE- OFFICE EQUIPMENT				
Repair and Maintenance of Air Conditioning Units	Semiannual preventive maintenance servicing (PMS) and sudden repairs for ACUs	110,000.00	AFD	
Sub-Total, Repair and Maintenance - Office Equipment		110,000.00		
ICT CONSULTANCY EXPENSE				
Development of Document Tracking and Archiving System for CWC	1 consultancy firm for the development of document tracking and archiving system to be used by CWC Officials and Employees	4,000,000.00	AFD	This proposed consultancy service covers the development of one (1) document tracking and archiving system for CWC. The Council for the Welfare of Children (CWC) recognizes the importance of RA 8792 or the Electronic Commerce Act of 2000 which acknowledges the vital role of Information and Communications Technology (ICT) in nation-building and directs government offices to incorporate the use of new technologies in government transactions. To improve service delivery and digitalize the agency's processes a functioning system shall be insitutionalize to streamline the management, tracking, and archiving of all documents of the CWC. This proposed consultancy is also included in the CWC ISSP 2027-2029.
Sub-Total, ICT Consultancy Expense		4,000,000.00		

Department of Social Welfare and Development
Council for the Welfare of Children
Detailed Computation of Tier II Budget Proposal FY 2025
P/A/P:
General Administrative and Support Services

FY 2026 Budget Proposal				
Particulars	Physical	TIER2	DIVISION	Remarks/ Justifications
REPRESENTATION EXPENSE				
AFD Internal Committees including division meeting	149	202,000.00	AFD	
Sub-Total, Representation Expense		202,000.00		
RENT EXPENSE- BUILDING (OFFICE)				
Office Rental (Lease of approximately 1,820 sqm office space for 12 months, including basic fit-out)	1	46,200,000.00	AFD	Temporary relocation of approximately 150 personnel to ensure uninterrupted operations during building renovation. Covers one-year lease (Php26.2M) and one-time essential fit-out works (Php20M) including partitions, lighting adjustments, network cabling, and workstation setup to ensure operational continuity and personnel safety.
Sub-Total, Rent Expense		46,200,000.00		
Sub-Total, MOOE		64,494,000.00		
CAPITAL OUTLAY				
MOTOR VEHICLE				
1 new vehicle	1	2,100,000.00	AFD	Acquisition of a new vehicle to replace the oldest unit for disposal and enhance transportation capacity for official travel, field operations, and program implementation.
Sub-Total, Motor Vehicle		2,100,000.00		
BUILDING RENOVATION				
Rehabilitation and improvement of approximately 1,200 sqm CWC Central Office	1	20,000,000.00	AFD	Comprehensive rehabilitation to address structural deterioration and outdated systems, including flooring, ceilings, repainting, doors and windows, plumbing and electrical systems, lighting upgrades, workstation improvements, roof repairs, accessibility enhancements (ramps, signages, railings), and other corrective works necessary to ensure safety, functionality, and operational efficiency.
Sub-Total, Building		20,000,000.00		
Sub-Total, CO		22,100,000.00		
GRAND TOTAL, FY 2027 TIER 2 PROPOSAL		86,594,000.00		

PROFILE FOR FOREIGN-ASSISTED PROJECTS

1. Proposal/Project Name				
2. Implementing Department / Agency	Department of Social Welfare and Development (DSWD) / Council for the Welfare of Children			
3. Priority Ranking No.				
4. Categorization	New		Infrastructure	
	Expanded/Revised		Non-Infrastructure	
5. DEPDev PIP Code:				
6. Total Proposal Cost:	0			
7. Description:				
8. Purpose:				
9. Beneficiaries:				
10. Implementation Period:	ORIGINAL Start Date: Finish Date: REVISED Start Date: Finish Date:			


Holt

10.1 Project Implementation Schedule:

Financial Target	LP		Grant	GOP	TOTAL
	Imprest/Special Account/Working Fund	Direct Payment			
TOTAL					

12. Financial Details (in P000) and Physical Details

12.1. TOTAL PROJECT COST

For ALL New and Ongoing FAPs

Expense Class	Total Project Cost			
	LP		GOP	TOTAL
	Cash	Non-Cash		
GRAND TOTAL				

12.1.a Comparative Budget Levels

Expense Class	FY 2025 (ACTUAL)	FY 2026 (GAA)	FY 2027 (Proposed Year)			FY 2028	FY 2029
			TIER 1	TIER 2	TOTAL		
GRAND TOTAL							

12.2. COSTING BY COMPONENTS

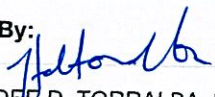
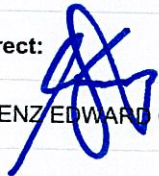
Components	PS				MOOE			
	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash		
GRAND TOTAL								

Components	FINEX				CO				TOTAL			
	LP		GOP	TOTAL	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash			Cash	Non-Cash		
GRAND TOTAL												

12.3. PHYSICAL TARGETS

Components	Targets							
	PS				MOOE			
	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash		

Components	Targets							
	FINEX				CO			
	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash		

Prepared By: 	Certified Correct: 	Approved: 	Date:
HAYDEE D. TORRALBA, MPA	LAURENZ EDWARD C. CATANGAY	USEC. ANGELO M. TAPALES	
Supervising Administrative Officer	Planning Officer II	Executive Director V 	DAY/MO/YEAR

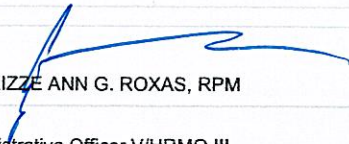
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**LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2027**

DEPARTMENT : Department of Social Welfare and Development (DSWD)
AGENCY : Council for the Welfare of Children

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
For Non-GSIS Members: (e.g. Military/Uniformed)											
Sub-Total - For Non-GSIS Members: (e.g. Military/Uniformed)											
TOTAL											

PREPARED BY:  CHARRIZZE ANN G. ROXAS, RPM Administrative Officer V/HRMO III	APPROVED BY:  USEC. ANGELO M. TAPALES Executive Director V	DATE: _____ DAY/MO/YEAR
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CLIMATE CHANGE EXPENDITURES

2025 - Actual Obligations

(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	Climate Change Typology/ies (3)	2025 Actual		
			MOOE (4)	CO (5)	TOTAL (6)
GRAND TOTAL					

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION			
MITIGATION			
GRAND TOTAL			

PREPARED BY :

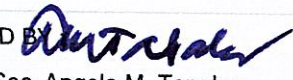

 Laureenz Edward C. Catangay

Planning Officer II


 Vladimir B. Cabrera

Planning Officer V-PPRD

APPROVED BY :


 USec. Angelo M. Tapales

Executive Director V

DATE :

2026-04-14 15:03:

DAY/MO/YEAR

CLIMATE CHANGE EXPENDITURES

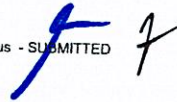
2027 - Total Proposed Program

(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	Climate Change Typology/ies (3)	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE (4)	CO (5)	TOTAL (6)	MOOE (7)	CO (8)	TOTAL (9)	MOOE (10)	CO (11)	TOTAL (12)
Operations	3000000000000000		120	0	120	1,440	0	1,440	1,560	0	1,560
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000		120	0	120	1,440	0	1,440	1,560	0	1,560
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000		120	0	120	1,440	0	1,440	1,560	0	1,560
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	310100100001000		120	0	120	1,440	0	1,440	1,560	0	1,560
National Capital Region (NCR)			120	0	120	1,440	0	1,440	1,560	0	1,560
		A411-02 - Design guidelines, emergency protocols, and encourage preparedness and risk/contingency planning in communities that are exposed to climate risk	120	0	120	1,440	0	1,440	1,560	0	1,560
GRAND TOTAL			120	0	120	1,440	0	1,440	1,560	0	1,560



SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION	120	0	120	1,440	0	1,440	1,560	0	1,560
MITIGATION	0	0	0	0	0	0	0	0	0
GRAND TOTAL	120	0	120	1,440	0	1,440	1,560	0	1,560

PREPARED BY :

Laurenz Edward C. Calangay

Planning Officer II

Vladimir B. Cabrera

Planning Officer V-PPRD

APPROVED BY :

USec. Angelo M. Tapales

Executive Director V

DATE :

2026-04-14 15:03:11

DAY/MO/YEAR

FY 2027 PROPOSED PROVISIONS

DEPARTMENT : Department of Social Welfare and Development (DSWD)
 AGENCY : Council for the Welfare of Children

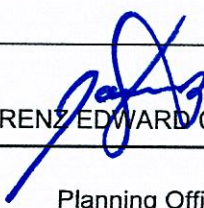
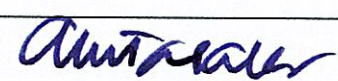
AUTHORIZED FOR 2026 (Provisions in the FY 2026 NEP)	PROPOSAL FOR FY 2027	JUSTIFICATION (Proposal should include both legal and practical considerations/justification)
(1)	(2)	(3)
SPECIAL PROVISIONS 1. Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) shall submit quarterly 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:		
GENERAL PROVISIONS		
	None	None
PREPARED BY:  LAURENZ EDWARD C. CATANGAY Planning Officer II	APPROVED:  USEC. ANGELO M. TAPALES Executive Director V 	DATE : 15/04/2026 DAY/MO/YEAR

Strategic Objectives

FY 2027

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Mandate		
The Council for the Welfare of Children (CWC) formulates and evaluates policies, coordinates and monitors the enforcement of all laws and the implementation of programs for children.		
Vision		
The focal government inter-agency body providing dynamic leadership in ensuring a child-friendly and child-sensitive society where every child fully enjoys his/her rights.		
Mission		
CWC shall undertake its coordinative role for children through Policy Formulation, Policy Monitoring and Evaluation, Advocacy and Mobilization of Resources, Building Strong Networks, Partnerships and Coordination Mechanism, Institution Building of Partners and Stakeholders.		
Key Result Areas		
Poverty reduction and empowerment of the poor and vulnerable.		
Sector Outcome		
Universal and transformative social protection for all achieved.		
Key Strategies		
PREPARED BY:  LAURENCE EDWARD C. CATANGAY _____ Planning Officer II	APPROVED BY:  USEC. ANGELO M. TAPALES _____ Executive Director V 	DATE: 15/04/2026 _____ DAY/MO/YEAR

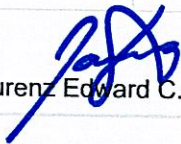
Classification of the Functions of Government (COFOG)

2025 - Actual Obligations

(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	COFOG / Sector (3)	2025 Actual				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
Operations	3000000000000000		13,581	80,967	0	13,661	108,209
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000		13,581	80,967	0	13,661	108,209
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000		13,581	80,967	0	13,661	108,209
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	310100100001000	Family and children (Street Families)	13,581	62,817	0	11,892	88,290
Project(s)			0	18,150	0	1,769	19,919
Locally-Funded Project(s)			0	18,150	0	1,769	19,919
MAKABATA Helpline	310100200002000	Family and children (Street Families)	0	18,150	0	1,769	19,919
GRAND TOTAL			13,581	80,967	0	13,661	108,209
PREPARED BY:  Haydee D. Torralba, MPA Supervising Administrative Officer			APPROVED BY:  USec. Angelo M. Tapales Executive Director V				DATE : 2026-04-14 15:01: DAY/MO/YEAR
 Laurence Edward C. Catangay Planning Officer II							

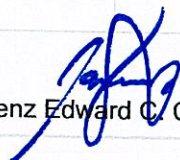
Classification of the Functions of Government (COFOG)

2027 - Total Proposed Program

(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2027 Proposed					
			PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Operations	3000000000000000		15,164	162,703	0	150	178,017	
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000		15,164	162,703	0	150	178,017	
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000		15,164	162,703	0	150	178,017	
Project(s)			0	36,865	0	0	36,865	
Locally-Funded Project(s)			0	36,865	0	0	36,865	
MAKABATA Helpline	310100200002000	Family and children (Street Families)	0	36,865	0	0	36,865	
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	310100100001000	Family and children (Street Families)	15,164	125,838	0	150	141,152	
GRAND TOTAL			15,164	162,703	0	150	178,017	
PREPARED BY :  Haydee D. Torralba, MPA Supervising Administrative Officer			 Laurenc Edward C. Catangay Planning Officer II			APPROVED BY :  USec. Angelo M. Tapales Executive Director V		DATE : 2026-04-14 15:01: DAY/MO/YEAR

INFRASTRUCTURE EXPENDITURE TAGGING

2025 - Actual Obligations

(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2025 Actual		
		MOOE (3)	CO (4)	TOTAL (5)
New General Appropriations		10,318	10,831	21,149
PARTIAL INFRA		10,318	10,831	21,149
Operations	3000000000000000	10,318	10,831	21,149
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000	10,318	10,831	21,149
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000	10,318	10,831	21,149
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	310100100001000	5,552	10,831	16,383
National Capital Region (NCR)		5,552	10,831	16,383
Project(s)		4,766	0	4,766
Locally-Funded Project(s)		4,766	0	4,766
MAKABATA Helpline	310100200002000	4,766	0	4,766
National Capital Region (NCR)		4,766	0	4,766
GRAND TOTAL		10,318	10,831	21,149
PREPARED BY :  HAYDEE D. TORRALBA Supervising Administrative Officer		APPROVED BY :  VICE ANGELO M. TAPALES EXECUTIVE DIRECTOR V 		DATE : DAY/MO/YEAR

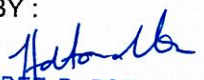
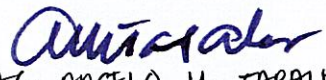
INFRASTRUCTURE EXPENDITURE TAGGING

2027 - Total Proposed Program

(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed		
		MOOE (3)	CO (4)	TOTAL (5)
New General Appropriations		0	60,000	60,000
FULL INFRA		0	60,000	60,000
General Administration and Support	1000000000000000	0	60,000	60,000
General Management and Supervision	100000100001000	0	60,000	60,000
National Capital Region (NCR)		0	60,000	60,000
GRAND TOTAL		0	60,000	60,000
PREPARED BY :  HAYDEE D. TORRALBA Supervising Administrative Officer		APPROVED BY :  USEC. ANGELO M. TAPPALES DEPUTY DIRECTOR V		DATE : DAY/MO/YEAR

Regional Allocation of the Expenditure Program

2025 - Actual Obligations

(In Thousand Pesos)

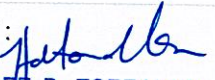
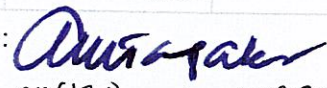
Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2025 Actual				
		ps_amt (3)	mooe_amt (4)	finex_amt (5)	CO (6)	TOTAL (7)
General Administration and Support	1000000000000000	39,574	12,490	0	1,964	54,028
General Management and Supervision	100000100001000	39,574	12,490	0	1,964	54,028
National Capital Region (NCR)		39,574	12,490	0	1,964	54,028
Operations	3000000000000000	13,581	80,967	0	13,661	108,209
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000	13,581	80,967	0	13,661	108,209
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000	13,581	80,967	0	13,661	108,209
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	310100100001000	13,581	62,817	0	11,892	88,290
National Capital Region (NCR)		13,581	62,817	0	11,892	88,290
Project(s)		0	18,150	0	1,769	19,919
Locally-Funded Project(s)		0	18,150	0	1,769	19,919
MAKABATA Helpline	310100200002000	0	18,150	0	1,769	19,919
National Capital Region (NCR)		0	18,150	0	1,769	19,919
GRAND TOTAL		53,155	93,457	0	15,625	162,237

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SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
National Capital Region (NCR)	53,155	93,457	0	15,625	162,237
GRAND TOTAL	53,155	93,457	0	15,625	162,237
PREPARED BY :  HAYDEE D. TORRALBA Supervising Administrative Officer  LAURENCE EDWARD C. CATANGAY Planning Officer II APPROVED BY :  ANGEL M. TAPALES EXECUTIVE DIRECTOR DATE : DAY/MO/YEAR					

Regional Allocation of the Expenditure Program

2027 - Total Proposed Program

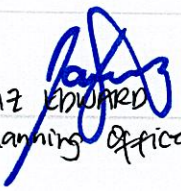
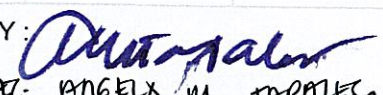
(In Thousand Pesos)

Department : Department of Social Welfare and Development (DSWD)

Agency : Council for the Welfare of Children

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed				
		PS (3)	MOOE (4)	FINEX (5)	CO (6)	TOTAL (7)
General Administration and Support	1000000000000000	39,959	78,135	0	22,100	140,194
General Management and Supervision	100000100001000	39,959	78,135	0	22,100	140,194
National Capital Region (NCR)		39,959	78,135	0	22,100	140,194
Operations	3000000000000000	15,164	162,703	0	150	178,017
OO : Coordination of government actions for the fulfillment of the rights of the child	3100000000000000	15,164	162,703	0	150	178,017
CHILD RIGHTS COORDINATION PROGRAM	3101000000000000	15,164	162,703	0	150	178,017
Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	310100100001000	15,164	125,838	0	150	141,152
National Capital Region (NCR)		15,164	125,838	0	150	141,152
Project(s)		0	36,865	0	0	36,865
Locally-Funded Project(s)		0	36,865	0	0	36,865
MAKABATA Helpline	310100200002000	0	36,865	0	0	36,865
National Capital Region (NCR)		0	36,865	0	0	36,865
GRAND TOTAL		55,123	240,838	0	22,250	318,211

SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
National Capital Region (NCR)	55,123	240,838	0	22,250	318,211
GRAND TOTAL	55,123	240,838	0	22,250	318,211
PREPARED BY :  HAYDEE D. TORRALBA Supervising Administrative Officer  LAURENZ EDWARD C. CATANGAY Planning Officer II APPROVED BY :  USC- ANGELA M. TAPALES EXECUTIVE DIRECTOR V DATE : _____ DAY/MO/YEAR					

ECONOMIC MANAGERS' PROPOSED STRATEGIES
NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA
FY 2026 GAA

(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
7. STRENGTHEN SOCIAL PROTECTION		14,760	121,500	0	14,620	150,880
Department of Social Welfare and Development (DSWD)		14,760	121,500	0	14,620	150,880
Council for the Welfare of Children		14,760	121,500	0	14,620	150,880
	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	14,760	95,638	0	14,620	125,018
	MAKABATA Helpline	0	25,862	0	0	25,862
GRAND TOTAL		14,760	121,500	0	14,620	150,880

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SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	0	0	0	0	0
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	0	0	0	0	0
7. STRENGTHEN SOCIAL PROTECTION	14,760	121,500	0	14,620	150,880
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	14,760	121,500	0	14,620	150,880

ECONOMIC MANAGERS' PROPOSED STRATEGIES**NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA****FY 2027 Proposed**

(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
7. STRENGTHEN SOCIAL PROTECTION		15,164	162,703	0	150	178,017
Department of Social Welfare and Development (DSWD)		15,164	162,703	0	150	178,017
Council for the Welfare of Children		15,164	162,703	0	150	178,017
	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	15,164	125,838	0	150	141,152
	MAKABATA Helpline	0	36,865	0	0	36,865
GRAND TOTAL		15,164	162,703	0	150	178,017

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	0	0	0	0	0
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	0	0	0	0	0
7. STRENGTHEN SOCIAL PROTECTION	15,164	162,703	0	150	178,017
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	15,164	162,703	0	150	178,017

