

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>43,972</u>	<u>54,941</u>	<u>53,345</u>
General Fund	43,972	54,941	53,345
Automatic Appropriations	<u>1,476</u>	<u>1,613</u>	<u>1,665</u>
Retirement and Life Insurance Premiums	1,476	1,613	1,665
Continuing Appropriations	<u>860</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	256		
Unobligated Releases for MOOE			
R.A. No. 10717	604		

Budgetary Adjustment(s)	<u>2,203</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,569		
Pension and Gratuity Fund	<u>634</u>		
Total Available Appropriations	48,511	56,554	55,010
Unused Appropriations	<u>(315)</u>		
Unobligated Allotment	<u>(315)</u>		
TOTAL OBLIGATIONS	<u>48,196</u>	<u>56,554</u>	<u>55,010</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>13,493,000</u>	<u>12,763,000</u>	<u>13,773,000</u>
Regular	<u>13,493,000</u>	<u>12,763,000</u>	<u>13,773,000</u>
PS	6,494,000	5,827,000	5,195,000
MOOE	6,844,000	6,936,000	8,578,000
CO	155,000		
Operations	<u>34,703,000</u>	<u>43,791,000</u>	<u>41,237,000</u>
Regular	<u>34,703,000</u>	<u>43,791,000</u>	<u>41,237,000</u>
PS	13,060,000	13,583,000	14,755,000
MOOE	20,536,000	24,281,000	26,412,000
CO	1,107,000	5,927,000	70,000
TOTAL AGENCY BUDGET	<u>48,196,000</u>	<u>56,554,000</u>	<u>55,010,000</u>
Regular	<u>48,196,000</u>	<u>56,554,000</u>	<u>55,010,000</u>
PS	19,554,000	19,410,000	19,950,000
MOOE	27,380,000	31,217,000	34,990,000
CO	1,262,000	5,927,000	70,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	33	31	31

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 53,345,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	4,771,000		9,124,000
INTER-COUNTRY ADOPTION PROGRAM	9,173,000	21,641,000	70,000	30,884,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	18,285,000	34,990,000	70,000	53,345,000
National Capital Region (NCR)	18,285,000	34,990,000	70,000	53,345,000
TOTAL AGENCY BUDGET	18,285,000	34,990,000	70,000	53,345,000

SPECIAL PROVISION(S)

- Income from Fees, Charges and Assessments. Of the amounts appropriated herein, Thirty Five Million Sixty Thousand Pesos (P35,060,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges and assessments in accordance with Section 13 of R.A. No. 8043.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- Reporting and Posting Requirements. The ICAB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - ICAB's website.

The ICAB 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.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	4,759,000	8,578,000		13,337,000
100000100001000 General Management and Supervision	4,759,000	8,578,000		13,337,000
Sub-total, General Administration and Support	4,759,000	8,578,000		13,337,000

3000000000000000	Operations	13,526,000	26,412,000	70,000	40,008,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	13,526,000	26,412,000	70,000	40,008,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	4,771,000		9,124,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	4,353,000	4,771,000		9,124,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	9,173,000	21,641,000	70,000	30,884,000
310200100001000	Adjudication/Entrustment of children for inter-country adoption	9,173,000	21,641,000	70,000	30,884,000
Sub-total, Operations		13,526,000	26,412,000	70,000	40,008,000
TOTAL NEW APPROPRIATIONS		P 18,285,000	P 34,990,000	P 70,000	P 53,345,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,227	13,442	13,879
Total Permanent Positions	12,227	13,442	13,879
Other Compensation Common to All			
Personnel Economic Relief Allowance	768	792	744
Representation Allowance	168	168	168
Transportation Allowance	58	168	168
Clothing and Uniform Allowance	165	165	186
Overtime Pay	5		
Mid-Year Bonus - Civilian	1,024	1,120	1,157
Year End Bonus	1,024	1,120	1,157
Cash Gift	165	165	155
Productivity Enhancement Incentive	160	165	155
Performance Based Bonus	484		
Step Increment		33	34
Collective Negotiation Agreement	781		
Total Other Compensation Common to All	4,802	3,896	3,924
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	166	251	251
Total Other Compensation for Specific Groups	166	251	251
Other Benefits			
Retirement and Life Insurance Premiums	1,476	1,613	1,665
PAG-IBIG Contributions	39	40	37
PhilHealth Contributions	131	128	157
Employees Compensation Insurance Premiums	39	40	37

Loyalty Award - Civilian	674		
Total Other Benefits	2,359	1,821	1,896
TOTAL PERSONNEL SERVICES	19,554	19,410	19,950
Maintenance and Other Operating Expenses			
Travelling Expenses	3,967	6,285	5,736
Training and Scholarship Expenses	8,449	5,975	9,629
Supplies and Materials Expenses	3,188	3,557	3,442
Utility Expenses	709	812	775
Communication Expenses	2,855	3,045	2,963
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	67	118	118
Professional Services	4,944	7,378	6,790
General Services	870	894	1,100
Repairs and Maintenance	615	760	655
Taxes, Insurance Premiums and Other Fees	104	125	120
Other Maintenance and Operating Expenses			
Advertising Expenses		10	
Printing and Publication Expenses	169	355	255
Representation Expenses	505	570	770
Rent/Lease Expenses	616	752	2,340
Subscription Expenses	6	106	10
Donations	15	30	50
Other Maintenance and Operating Expenses	301	445	237
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,380	31,217	34,990
TOTAL CURRENT OPERATING EXPENDITURES	46,934	50,627	54,940
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	662	4,627	70
Transportation Equipment Outlay		1,300	
Intangible Assets Outlay	600		
TOTAL CAPITAL OUTLAYS	1,262	5,927	70
GRAND TOTAL	48,196	56,554	55,010

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Filipino children in suitable permanent adoptive families abroad protected and secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2015 with finalized adoption	85% of children entrusted with completed post placement supervision and with Adoption Decree issued (15% are still under post placement supervision due to some receiving countries requiring 1-2 years of supervision prior to finalization of adoption)	132.89%

Percentage (%) decrease in disruption cases Lower by 3% incidence of disruption placement 2.71%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: REGULATION OF FOREIGN ADOPTION		
No. of new accreditations and re-accreditations application processed	14	14
No. of accredited agencies with one or more reported violations over the last three (3) years	0	2
No. of accredited/re-accredited agencies who have been subjected to appraisal and compliance audit in the last three (3) years	53	51
MFO 2: ENTRUSTMENT SERVICES		
No. of inter-country adoption (ICA) cleared children entrusted to adoptive parents	336	332
% of the number of adoption placement that suffer from disruption	Less than 3%	2.71%
% of inter-country adoption (ICA) cleared children matched within ten (10) days from receipt of ICA clearance and child's dossier	90%	190.79%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Filipino children in suitable permanent adoptive families abroad protected and secured			
INTER-COUNTRY ADOPTION REGULATORY PROGRAM			
Output Indicators			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	14 FAAs	100%
2. Number of accredited agencies subjected to inspection and compliance audit	50	50	50
Outcome Indicators			
1: Percentage of local stakeholders complying with policy guidelines	95%	95%	95%
2. Percentage of Foreign Adoption Agencies/ Liaison Service Agencies (FAAs/ LSAs) compliant to ICAB standards and requirements	100%	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	53	53
INTER-COUNTRY ADOPTION PROGRAM			
Output Indicators			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	332; 85%	332; 85%	332; 85%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	90%	85%	85%

Outcome Indicators

1. Percentage of children entrusted in 2017 with finalized adoption	90%	332	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	2.71%	Less than 3%