

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>44,629</u>	<u>43,972</u>	<u>54,941</u>
General Fund	44,629	43,972	54,941
Automatic Appropriations	<u>1,353</u>	<u>1,359</u>	<u>1,613</u>
Retirement and Life Insurance Premiums	1,353	1,359	1,613
Continuing Appropriations	<u>52</u>	<u>860</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	24		
R.A. No. 10717		256	
Unobligated Releases for MOOE			
R.A. No. 10651	28		
R.A. No. 10717		604	
Budgetary Adjustment(s)	<u>2,845</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,144		
Pension and Gratuity Fund	<u>701</u>		
Total Available Appropriations	<u>48,879</u>	<u>46,191</u>	<u>56,554</u>
Unused Appropriations	<u>(2,236)</u>	<u>(860)</u>	
Unobligated Allotment	<u>(2,236)</u>	<u>(860)</u>	
TOTAL OBLIGATIONS	<u>46,643</u>	<u>45,331</u>	<u>56,554</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	14,081,000	11,157,000	12,763,000
Regular	14,081,000	11,157,000	12,763,000
PS	6,807,000	4,352,000	5,827,000
MOOE	6,953,000	6,805,000	6,936,000
CO	321,000		
Operations	32,562,000	34,174,000	43,791,000
Regular	32,562,000	34,174,000	43,791,000
PS	10,308,000	12,142,000	13,583,000
MOOE	20,193,000	21,000,000	24,281,000
CO	2,061,000	1,032,000	5,927,000
TOTAL AGENCY BUDGET	46,643,000	45,331,000	56,554,000
Regular	46,643,000	45,331,000	56,554,000
PS	17,115,000	16,494,000	19,410,000
MOOE	27,146,000	27,805,000	31,217,000
CO	2,382,000	1,032,000	5,927,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	31	33	33

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 54,941,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000
INTER-COUNTRY ADOPTION PROGRAM	8,636,000	19,399,000	5,927,000	33,962,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,797,000	31,217,000	5,927,000	54,941,000
National Capital Region (NCR)	17,797,000	31,217,000	5,927,000	54,941,000
TOTAL AGENCY BUDGET	17,797,000	31,217,000	5,927,000	54,941,000

SPECIAL PROVISION(S)

- Income from Fees, Charges and Assessments. Of the amounts appropriated herein, Thirty Seven Million One Hundred Forty Four Thousand Pesos (P37,144,000) 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.

The ICAB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of the ICAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ICAB website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	5,339,000	6,936,000		12,275,000
100000100001000	General Management and Supervision	5,339,000	6,936,000		12,275,000
Sub-total, General Administration and Support		5,339,000	6,936,000		12,275,000
3000000000000000	Operations	12,458,000	24,281,000	5,927,000	42,666,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	12,458,000	24,281,000	5,927,000	42,666,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	3,822,000	4,882,000		8,704,000

3102000000000000 INTER-COUNTRY ADOPTION PROGRAM	<u>8,636,000</u>	<u>19,399,000</u>	<u>5,927,000</u>	<u>33,962,000</u>
310200100001000 Adjudication/Entrustment of children for inter-country adoption	<u>8,636,000</u>	<u>19,399,000</u>	<u>5,927,000</u>	<u>33,962,000</u>
Sub-total, Operations	<u>12,458,000</u>	<u>24,281,000</u>	<u>5,927,000</u>	<u>42,666,000</u>
 TOTAL NEW APPROPRIATIONS	 P <u>17,797,000</u>	 P <u>31,217,000</u>	 P <u>5,927,000</u>	 P <u>54,941,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,505	11,330	13,442
Total Permanent Positions	<u>10,505</u>	<u>11,330</u>	<u>13,442</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	682	672	792
Representation Allowance	168	168	168
Transportation Allowance	57	168	168
Clothing and Uniform Allowance	145	140	165
Overtime Pay	21		
Mid-Year Bonus - Civilian	789	945	1,120
Year End Bonus	898	945	1,120
Cash Gift	147	140	165
Step Increment		70	33
Collective Negotiation Agreement	772		
Productivity Enhancement Incentive	155	140	165
Performance Based Bonus	450		
Total Other Compensation Common to All	<u>4,284</u>	<u>3,388</u>	<u>3,896</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	162	251	251
Other Personnel Benefits	484		
Total Other Compensation for Specific Groups	<u>646</u>	<u>251</u>	<u>251</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,278	1,359	1,613
PAG-IBIG Contributions	35	34	40
PhilHealth Contributions	118	98	128
Employees Compensation Insurance Premiums	35	34	40
Terminal Leave	214		
Total Other Benefits	<u>1,680</u>	<u>1,525</u>	<u>1,821</u>
TOTAL PERSONNEL SERVICES	<u>17,115</u>	<u>16,494</u>	<u>19,410</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,046	5,872	6,285
Training and Scholarship Expenses	5,635	6,169	5,975
Supplies and Materials Expenses	3,248	4,464	3,557
Utility Expenses	691	885	812
Communication Expenses	2,622	2,332	3,045

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	103	118
Professional Services	6,308	4,725	7,378
General Services	892	852	894
Repairs and Maintenance	677	465	760
Taxes, Insurance Premiums and Other Fees	116	98	125
Other Maintenance and Operating Expenses			
Advertising Expenses		7	10
Printing and Publication Expenses	324	193	355
Representation Expenses	500	502	570
Rent/Lease Expenses	667	648	752
Subscription Expenses	7	6	106
Donations	3	32	30
Other Maintenance and Operating Expenses	326	452	445
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,146</u>	<u>27,805</u>	<u>31,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,261</u>	<u>44,299</u>	<u>50,627</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,382	430	4,627
Transportation Equipment Outlay			1,300
Intangible Assets Outlay		602	
TOTAL CAPITAL OUTLAYS	<u>2,382</u>	<u>1,032</u>	<u>5,927</u>
GRAND TOTAL	<u>46,643</u>	<u>45,331</u>	<u>56,554</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2015 with finalized adoption	95.76%	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)
Percentage (%) decrease in disruption cases	2.53%	Lower by 3% incidence of disruption placement

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: REGULATION OF FOREIGN ADOPTION			
No. of new accreditations and re-accreditations application processed	12	12	14
No. of accredited agencies with one or more reported violations over the last three (3) years	1	0	0
No. of accredited/re-accredited agencies who have been subjected to inspection and compliance audit in the last three (3) years	55	55	53
MFO 2: ENTRUSTMENT SERVICES			
No. of inter-country adoption (ICA) cleared children entrusted to adoptive parents	330	316	336
% of the number of adoption placement that suffer from disruption	3%	2.53%	Less than 3%
% of inter-country adoption (ICA) cleared children matched within ten (10) days from receipt of ICA clearance and child's dossier	90%	91%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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	22 FAAs	100%
2. Number of accredited agencies subjected to inspection and compliance audit	50	50
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines		95%
2. Percentage of Foreign Adoption Agencies/ Liaison Service Agencies (FAAs/ LSAs) compliant to ICAB standards and requirements		100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program		53
INTER-COUNTRY ADOPTION PROGRAM		
Output Indicators		
1. Number and percentage of children ready for adoption at the start of year entrusted to foreign adoptive parents		332; 85%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	90%	90%
Outcome Indicators		
1. Percentage of children entrusted in 2016 with finalized adoption	316	90%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%