

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	54,941	53,345	59,382
General Fund	54,941	53,345	59,382
Automatic Appropriations	1,613	1,665	1,723
Retirement and Life Insurance Premiums	1,613	1,665	1,723
Continuing Appropriations		2,733	
Unreleased Appropriation for MOOE R.A. No. 10964		138	
Unobligated Releases for Capital Outlays R.A. No. 10964		271	
Unobligated Releases for MOOE R.A. No. 10964		2,324	
Budgetary Adjustment(s)	1,601		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	533 1,068		
Total Available Appropriations	58,155	57,743	61,105
Unused Appropriations	(3,338)	(2,733)	
Unreleased Appropriation	(138)	(138)	
Unobligated Allotment	(3,200)	(2,595)	
TOTAL OBLIGATIONS	54,817	55,010	61,105

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	12,868,000	13,773,000	13,673,000
Regular	12,868,000	13,773,000	13,673,000
PS	6,605,000	5,195,000	5,970,000
MOOE	6,263,000	8,578,000	7,703,000
Operations	41,949,000	41,237,000	47,432,000
Regular	41,949,000	41,237,000	47,432,000
PS	14,595,000	14,755,000	14,755,000
MOOE	21,560,000	26,412,000	25,907,000
CO	5,794,000	70,000	6,770,000

TOTAL AGENCY BUDGET	<u>54,817,000</u>	<u>55,010,000</u>	<u>61,105,000</u>
Regular	<u>54,817,000</u>	<u>55,010,000</u>	<u>61,105,000</u>
PS	21,200,000	19,950,000	20,725,000
MOOE	27,823,000	34,990,000	33,610,000
CO	5,794,000	70,000	6,770,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	32	32	32

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 59,382,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	5,419,000	6,770,000	16,542,000
INTER-COUNTRY ADOPTION PROGRAM	9,173,000	20,488,000		29,661,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>19,002,000</u>	<u>33,610,000</u>	<u>6,770,000</u>	<u>59,382,000</u>
National Capital Region (NCR)	19,002,000	33,610,000	6,770,000	59,382,000
TOTAL AGENCY BUDGET	<u>19,002,000</u>	<u>33,610,000</u>	<u>6,770,000</u>	<u>59,382,000</u>
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SPECIAL PROVISION(S)

- Income from Fees, Charges, and Assessments. Of the amounts appropriated herein, Thirty Three Million Six Hundred Ten Thousand Pesos (P33,610,000) shall be used for the MOOE 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.

2. 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:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) 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.

3. 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)

		<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	5,476,000	7,703,000		13,179,000
100000100001000	General Management and Supervision	5,476,000	7,703,000		13,179,000
Sub-total, General Administration and Support		5,476,000	7,703,000		13,179,000
3000000000000000	Operations	13,526,000	25,907,000	6,770,000	46,203,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	13,526,000	25,907,000	6,770,000	46,203,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	5,419,000	6,770,000	16,542,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	4,353,000	5,419,000	6,770,000	16,542,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	9,173,000	20,488,000		29,661,000
310200100001000	Adjudication/Entrustment of children for inter-country adoption	9,173,000	20,488,000		29,661,000
Sub-total, Operations		13,526,000	25,907,000	6,770,000	46,203,000
TOTAL NEW APPROPRIATIONS		P 19,002,000	P 33,610,000	P 6,770,000	P 59,382,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,148	13,879	14,367
Total Permanent Positions	13,148	13,879	14,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	763	744	768
Representation Allowance	168	168	168
Transportation Allowance	59	168	168
Clothing and Uniform Allowance	197	186	192
Mid-Year Bonus - Civilian	1,073	1,157	1,197
Year End Bonus	1,117	1,157	1,197
Cash Gift	165	155	160
Productivity Enhancement Incentive	155	155	160
Performance Based Bonus	506		
Step Increment		34	35
Collective Negotiation Agreement	755		
Total Other Compensation Common to All	4,958	3,924	4,045
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	146	251	251
Other Personnel Benefits	1,078		
Anniversary Bonus - Civilian			99
Total Other Compensation for Specific Groups	1,224	251	350
Other Benefits			
Retirement and Life Insurance Premiums	1,588	1,665	1,723
PAG-IBIG Contributions	38	37	38
PhilHealth Contributions	150	157	164
Employees Compensation Insurance Premiums	38	37	38
Loyalty Award - Civilian	30		
Terminal Leave	26		
Total Other Benefits	1,870	1,896	1,963
TOTAL PERSONNEL SERVICES	21,200	19,950	20,725
Maintenance and Other Operating Expenses			
Travelling Expenses	5,430	5,736	6,413
Training and Scholarship Expenses	4,066	9,629	8,104
Supplies and Materials Expenses	3,808	3,442	3,547
Utility Expenses	815	775	798
Communication Expenses	1,620	2,963	3,053
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	73	118	118
Professional Services	5,913	6,790	6,290
General Services	914	1,100	1,102
Repairs and Maintenance	1,975	655	363
Taxes, Insurance Premiums and Other Fees	105	120	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	167	255	263
Representation Expenses	644	770	794
Rent/Lease Expenses	1,851	2,340	2,340

Subscription Expenses	7	10	10
Donations	5	50	50
Other Maintenance and Operating Expenses	430	237	245
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,823</u>	<u>34,990</u>	<u>33,610</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,023</u>	<u>54,940</u>	<u>54,335</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,384	70	6,770
Transportation Equipment Outlay	1,410		
TOTAL CAPITAL OUTLAYS	<u>5,794</u>	<u>70</u>	<u>6,770</u>
GRAND TOTAL	<u>54,817</u>	<u>55,010</u>	<u>61,105</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>2018 GAA Targets</u>	<u>Actual</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%	105%
2. Number of accredited agencies subjected to inspection and compliance audit	50	47
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	95%	136%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	97%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	68
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%	217; 65.36%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	90%	84.83%

Outcome Indicators		
1. Percentage of children entrusted with finalized adoption	90%	128.87%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	2.30%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	8 FAAs	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	41	50	41
Outcome Indicators			
1. Percentage of local stakeholders complying with policy guidelines	50	95%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	45	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	53	50
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	250	332; 85%	200; 80%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	150	85%	43%
Outcome Indicators			
1. Percentage of children entrusted with finalized adoption	189	85%	100%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%