

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>59,382</u>	<u>67,777</u>	<u>56,097</u>
General Fund	59,382	67,777	56,097
Automatic Appropriations	<u>449</u>	<u>1,675</u>	<u>1,808</u>
Retirement and Life Insurance Premiums	449	1,675	1,808
Continuing Appropriations	<u>4,141</u>	<u>13,803</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	20		
R.A. No. 11465		5,394	
Unobligated Releases for MOOE			
R.A. No. 11260	3,963		
R.A. No. 11465		7,461	
Unobligated Releases for PS			
R.A. No. 11260	158		
R.A. No. 11465		948	

Budgetary Adjustment(s)	(3,595)		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		841		
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(398)		
R.A. No. 11465	(4,038)		
Total Available Appropriations		60,377	83,255	57,905
Unused Appropriations	(15,994)	(13,803)
Unobligated Allotment	(15,994)	(13,803)
TOTAL OBLIGATIONS		44,383	69,452	57,905
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)	
GAS / STO /		2020	2021	2022
OPERATIONS / PROJECTS		Actual	Current	Proposed
General Administration and Support		13,556,000	14,596,000	16,868,000
Regular		13,556,000	14,596,000	16,868,000
PS		5,844,000	6,466,000	7,038,000
MOOE		7,712,000	8,130,000	9,830,000
Operations		30,827,000	54,856,000	41,037,000
Regular		30,827,000	54,856,000	41,037,000
PS		14,193,000	13,543,000	14,664,000
MOOE		15,558,000	26,373,000	26,373,000
CO		1,076,000	14,940,000	
TOTAL AGENCY BUDGET		44,383,000	69,452,000	57,905,000
Regular		44,383,000	69,452,000	57,905,000
PS		20,037,000	20,009,000	21,702,000
MOOE		23,270,000	34,503,000	36,203,000
CO		1,076,000	14,940,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	28	31	31

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 56,097,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,656,000	5,516,000		10,172,000
INTER-COUNTRY ADOPTION PROGRAM	8,783,000	20,857,000		29,640,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,894,000	36,203,000		56,097,000
National Capital Region (NCR)	19,894,000	36,203,000		56,097,000
TOTAL AGENCY BUDGET	19,894,000	36,203,000		56,097,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Inter-Country Adoption Board (ICAB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	6,455,000	9,830,000		16,285,000
100000100001000	General Management and Supervision	6,316,000	9,830,000		16,146,000
100000100002000	Administration of Personnel Benefits	139,000			139,000
Sub-total, General Administration and Support		6,455,000	9,830,000		16,285,000

3000000000000000	Operations	<u>13,439,000</u>	<u>26,373,000</u>	<u>39,812,000</u>
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	<u>13,439,000</u>	<u>26,373,000</u>	<u>39,812,000</u>
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	<u>4,656,000</u>	<u>5,516,000</u>	<u>10,172,000</u>
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	<u>4,656,000</u>	<u>5,516,000</u>	<u>10,172,000</u>
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	<u>8,783,000</u>	<u>20,857,000</u>	<u>29,640,000</u>
310200100001000	Adjudication/Entrustment of children for inter-country adoption	<u>8,783,000</u>	<u>20,857,000</u>	<u>29,640,000</u>
Sub-total, Operations		<u>13,439,000</u>	<u>26,373,000</u>	<u>39,812,000</u>

TOTAL NEW APPROPRIATIONS	P	19,894,000	P	36,203,000	P	56,097,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,760	13,959	15,063
Total Permanent Positions	<u>13,760</u>	<u>13,959</u>	<u>15,063</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	686	672	744
Representation Allowance	168	168	168
Transportation Allowance	52	168	168
Clothing and Uniform Allowance	180	168	186
Mid-Year Bonus - Civilian	1,137	1,163	1,255
Year End Bonus	1,139	1,163	1,255
Cash Gift	140	140	155
Productivity Enhancement Incentive	140	140	155
Step Increment		34	38
Total Other Compensation Common to All	<u>3,642</u>	<u>3,816</u>	<u>4,124</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	87	251	251
Hazard Pay	39		
Anniversary Bonus - Civilian	84		
Total Other Compensation for Specific Groups	<u>210</u>	<u>251</u>	<u>251</u>

Other Benefits			
Retirement and Life Insurance Premiums	432	1,675	1,808
PAG-IBIG Contributions	33	33	38
PhilHealth Contributions	181	151	241
Employees Compensation Insurance Premiums	35	33	38
Terminal Leave	1,744	91	139
Total Other Benefits	<u>2,425</u>	<u>1,983</u>	<u>2,264</u>
TOTAL PERSONNEL SERVICES	<u>20,037</u>	<u>20,009</u>	<u>21,702</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	736	5,826	5,626
Training and Scholarship Expenses	961	7,438	5,705
Supplies and Materials Expenses	4,999	3,765	5,561
Utility Expenses	495	675	672
Communication Expenses	1,324	1,710	2,140
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	136	136
Professional Services	7,315	6,569	8,010
General Services	2,586	2,600	2,600
Repairs and Maintenance	465	510	409
Taxes, Insurance Premiums and Other Fees	92	100	160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	95	205	205
Representation Expenses	450	1,000	1,100
Rent/Lease Expenses	3,409	3,764	3,604
Subscription Expenses	6	5	5
Donations		50	100
Other Maintenance and Operating Expenses	248	150	170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,270</u>	<u>34,503</u>	<u>36,203</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,307</u>	<u>54,512</u>	<u>57,905</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,076	14,940	
TOTAL CAPITAL OUTLAYS	<u>1,076</u>	<u>14,940</u>	
GRAND TOTAL	<u>44,383</u>	<u>69,452</u>	<u>57,905</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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%	112.50%
2. Number of accredited agencies subjected to inspection and compliance audit	41	35
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	94%	121.28%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	91.11%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	57
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	200; 80%	95; 47.50%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	43%	60.94%
Outcome Indicators		
1. Percentage of children entrusted with finalized adoption	100%	80.95%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	7.44%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	19 FAAs	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	41	36	36
Outcome Indicators			
1. Percentage of local stakeholders complying with policy guidelines	50	94%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	40	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	50	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	145; 90%	145; 90%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	150	85%	85%
Outcome Indicators			
1. Percentage of children entrusted with finalized adoption	189	85%	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%