

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>56,097</u>		
General Fund	56,097		
Automatic Appropriations	<u>2,183</u>		
Retirement and Life Insurance Premiums	2,183		
Continuing Appropriations	<u>10,832</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,097		
Unobligated Releases for MOOE			
R.A. No. 11518	3,735		
Budgetary Adjustment(s)	<u>4,868</u>		

158 EXPENDITURE PROGRAM FY 2024 VOLUME III

Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	3,410
Pension and Gratuity Fund	828
Unprogrammed Appropriation	
For payment of Personnel Benefits	<u>630</u>
Total Available Appropriations	73,980
Unused Appropriations	<u>(3,190)</u>
Unobligated Allotment	<u>(3,190)</u>
TOTAL OBLIGATIONS	<u>70,790</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>21,982,000</u>		
Regular	<u>21,982,000</u>		
PS	12,236,000		
MOOE	9,746,000		
Operations	<u>48,808,000</u>		
Regular	<u>48,808,000</u>		
PS	16,230,000		
MOOE	25,595,000		
CO	6,983,000		
TOTAL AGENCY BUDGET	<u>70,790,000</u>		
Regular	<u>70,790,000</u>		
PS	28,466,000		
MOOE	35,341,000		
CO	6,983,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	47	33	
Total Number of Filled Positions	39	30	

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,341		
Total Permanent Positions	18,341		
Other Compensation Common to All			
Personnel Economic Relief Allowance	853		
Representation Allowance	252		
Transportation Allowance	8		
Clothing and Uniform Allowance	180		
Overtime Pay	18		
Mid-Year Bonus - Civilian	1,443		
Year End Bonus	1,303		
Cash Gift	167		
Productivity Enhancement Incentive	177		
Collective Negotiation Agreement	909		
Total Other Compensation Common to All	5,310		
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	149		
Other Personnel Benefits	1,858		
Total Other Compensation for Specific Groups	2,007		
Other Benefits			
Retirement and Life Insurance Premiums	2,120		
PAG-IBIG Contributions	42		
PhilHealth Contributions	322		
Employees Compensation Insurance Premiums	44		
Loyalty Award - Civilian	60		
Terminal Leave	220		
Total Other Benefits	2,808		
TOTAL PERSONNEL SERVICES	28,466		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,870		
Training and Scholarship Expenses	6,682		
Supplies and Materials Expenses	2,938		
Utility Expenses	1,585		
Communication Expenses	1,636		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	273		
Professional Services	10,803		
General Services	2,838		
Repairs and Maintenance	305		
Taxes, Insurance Premiums and Other Fees	342		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	750		
Representation Expenses	527		
Rent/Lease Expenses	3,230		

160 EXPENDITURE PROGRAM FY 2024 VOLUME III

Donations	9		
Other Maintenance and Operating Expenses	553		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,341		
TOTAL CURRENT OPERATING EXPENDITURES	63,807		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,434		
Furniture, Fixtures and Books Outlay	3,549		
TOTAL CAPITAL OUTLAYS	6,983		
GRAND TOTAL	70,790		

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)	2022 GAA Targets	Actual
Filipino children in suitable permanent adoptive families abroad protected and secured		P 48,808,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 11,857,000
Outcome Indicator(s)		
1. Percentage of local stakeholders complying with policy guidelines	94%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	90%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	41
Output Indicator(s)		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	36	32
INTER-COUNTRY ADOPTION PROGRAM		P 36,951,000
Outcome Indicator(s)		
1. Percentage of children entrusted with finalized adoption	85%	53.97%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	4.23%

Output Indicator(s)		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	145; 90%	132; 81.93%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	68.57%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
---	-----------------	---------------------	-------------------------

Filipino children in suitable permanent adoptive families abroad protected and secured

INTER-COUNTRY ADOPTION REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage of local stakeholders complying with policy guidelines
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program

Output Indicator(s)

1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe
2. Number of accredited agencies subjected to inspection and compliance audit

INTER-COUNTRY ADOPTION PROGRAM

Outcome Indicator(s)

1. Percentage of children entrusted with finalized adoption
2. Percentage of the number of adoption entrustment that suffered from disruption

Output Indicator(s)

1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements