

I. NATIONAL AUTHORITY FOR CHILD CARE

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>434,053</u>	<u>298,489</u>
General Fund		434,053	298,489
Automatic Appropriations		<u>2,435</u>	<u>2,763</u>
Retirement and Life Insurance Premiums		2,435	2,763
Continuing Appropriations		<u>2,970</u>	
Unobligated Releases for MOOE R.A. No. 11639		<u>2,970</u>	
Total Available Appropriations		439,458	301,252
Unused Appropriations		<u>(2,970)</u>	
Unobligated Allotment		<u>(2,970)</u>	
TOTAL OBLIGATIONS		<u>436,488</u>	<u>301,252</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support		65,701,000	36,946,000
Regular		65,701,000	36,946,000
PS		17,452,000	19,200,000
MOOE		37,010,000	9,746,000
CO		11,239,000	8,000,000
Operations		370,787,000	264,306,000
Regular		370,787,000	264,306,000
PS		61,782,000	13,706,000
MOOE		287,799,000	250,600,000
CO		21,206,000	
TOTAL AGENCY BUDGET		436,488,000	301,252,000
Regular		436,488,000	301,252,000
PS		79,234,000	32,906,000
MOOE		324,809,000	260,346,000
CO		32,445,000	8,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions		523	553
Total Number of Filled Positions		9	39

PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	2,288,000	5,165,000		7,453,000
INTER-COUNTRY ADOPTION PROGRAM	10,268,000	20,457,000		30,725,000
ALTERNATIVE CHILD CARE PROGRAM		224,978,000		224,978,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,143,000	260,346,000	8,000,000	298,489,000
National Capital Region (NCR)	30,143,000	260,346,000	8,000,000	298,489,000
TOTAL AGENCY BUDGET	30,143,000	260,346,000	8,000,000	298,489,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Authority for Child Care (NACC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NACC's website.

The NACC 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.

2. 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,587,000	9,746,000	8,000,000	35,333,000
100000100001000	General Management and Supervision	17,587,000	9,746,000	8,000,000	35,333,000
Sub-total, General Administration and Support		17,587,000	9,746,000	8,000,000	35,333,000
3000000000000000	Operations	12,556,000	250,600,000		263,156,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	2,288,000	5,165,000		7,453,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	2,288,000	5,165,000		7,453,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	10,268,000	20,457,000		30,725,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	10,268,000	20,457,000		30,725,000
3104000000000000	ALTERNATIVE CHILD CARE PROGRAM		224,978,000		224,978,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		224,978,000		224,978,000
Sub-total, Operations		12,556,000	250,600,000		263,156,000
TOTAL NEW APPROPRIATIONS		P 30,143,000	P 260,346,000	P 8,000,000	P 298,489,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		20,291	23,029
Total Permanent Positions		<u>20,291</u>	<u>23,029</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		888	936
Representation Allowance		300	432
Transportation Allowance		300	432
Clothing and Uniform Allowance		222	234
Mid-Year Bonus - Civilian		1,691	1,919
Year End Bonus		1,691	1,919
Cash Gift		185	195
Productivity Enhancement Incentive		185	195
Step Increment		50	58
Total Other Compensation Common to All		<u>5,512</u>	<u>6,320</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers		251	254
Lump-sum for Personnel Services		50,213	
Total Other Compensation for Specific Groups		<u>50,464</u>	<u>254</u>
Other Benefits			
Retirement and Life Insurance Premiums		2,435	2,763
PAG-IBIG Contributions		44	46
PhilHealth Contributions		409	448
Employees Compensation Insurance Premiums		44	46
Loyalty Award - Civilian		35	
Total Other Benefits		<u>2,967</u>	<u>3,303</u>
TOTAL PERSONNEL SERVICES		<u>79,234</u>	<u>32,906</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		13,868	14,396
Training and Scholarship Expenses		56,321	41,741
Supplies and Materials Expenses		9,073	5,957
Utility Expenses		10,450	2,232
Communication Expenses		11,050	2,876
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		716	716
Professional Services		92,319	94,699
General Services		11,020	2,020
Repairs and Maintenance		1,676	676
Financial Assistance/Subsidy		81,092	81,092
Taxes, Insurance Premiums and Other Fees		1,152	152
Other Maintenance and Operating Expenses			
Advertising Expenses		1,914	1,414
Printing and Publication Expenses		1,080	780
Representation Expenses		9,291	6,691
Rent/Lease Expenses		2,808	674

Subscription Expenses		1,000	
Donations		180	80
Other Maintenance and Operating Expenses		19,799	4,150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>324,809</u>	<u>260,346</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>404,043</u>	<u>293,252</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		16,445	
Transportation Equipment Outlay		16,000	8,000
TOTAL CAPITAL OUTLAYS		<u>32,445</u>	<u>8,000</u>
GRAND TOTAL		<u>436,488</u>	<u>301,252</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Filipino children in suitable alternative child care or permanent families protected and secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Filipino children in suitable alternative child care or permanent families protected and secured		P 370,787,000	P 264,306,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 10,745,000	P 7,659,000
Outcome Indicator(s)			
1. Percentage of local stakeholders complying with policy guidelines	94%	94%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	50	45	45
Output Indicator(s)			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	36	32	32
INTER-COUNTRY ADOPTION PROGRAM		P 33,081,000	P 31,669,000
Outcome Indicator(s)			
1. Percentage of children entrusted with finalized adoption	85%	85%	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%

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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%	80; 100%	80; 100%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	85%	85%
ALTERNATIVE CHILD CARE PROGRAM		P 310,262,000	P 224,978,000
Outcome Indicator(s)			
1. Number of children served through Alternative Child Care Program	1,662	1,662	1,662