

H. NATIONAL AUTHORITY FOR CHILD CARE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	498,489	567,998	721,197
General Fund	498,489	567,998	721,197
Automatic Appropriations	18,645	15,987	28,043
Retirement and Life Insurance Premiums	18,645	15,987	28,043
Continuing Appropriations	71,108	60,413	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	16,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,871		
R.A. No. 11975		41,427	
Unobligated Releases for MOOE			
R.A. No. 11936	53,237		
R.A. No. 11975		18,986	
Budgetary Adjustment(s)	197,336		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	129,339		
Pension and Gratuity Fund	1,245		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	66,752		
Total Available Appropriations	785,578	644,398	749,240
Unused Appropriations	(77,195)	(60,413)	
Unreleased Appropriation	(2,330)		
Unobligated Allotment	(74,865)	(60,413)	
TOTAL OBLIGATIONS	708,383	583,985	749,240
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	416,438,000	147,728,000	288,381,000
Regular	416,438,000	147,728,000	288,381,000
PS	232,414,000	59,725,000	178,546,000
MOOE	117,451,000	74,683,000	109,835,000
CO	66,573,000	13,320,000	

Operations	<u>291,945,000</u>	<u>436,257,000</u>	<u>460,859,000</u>
Regular	<u>291,945,000</u>	<u>436,257,000</u>	<u>460,859,000</u>
PS	18,202,000	128,446,000	151,357,000
MOOE	271,974,000	307,811,000	309,502,000
CO	1,769,000		
TOTAL AGENCY BUDGET	<u>708,383,000</u>	<u>583,985,000</u>	<u>749,240,000</u>
Regular	<u>708,383,000</u>	<u>583,985,000</u>	<u>749,240,000</u>
PS	250,616,000	188,171,000	329,903,000
MOOE	389,425,000	382,494,000	419,337,000
CO	68,342,000	13,320,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	523	563	563
Total Number of Filled Positions	434	450	450

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 721,197,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	46,717,000	13,132,000		59,849,000
INTER-COUNTRY ADOPTION PROGRAM	49,172,000	29,465,000		78,637,000
ALTERNATIVE CHILD CARE REGULATORY PROGRAM	42,516,000	8,681,000		51,197,000
ALTERNATIVE CHILD CARE PROGRAM		258,224,000		258,224,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>301,860,000</u>	<u>419,337,000</u>		<u>721,197,000</u>
National Capital Region (NCR)	301,860,000	419,337,000		721,197,000
TOTAL AGENCY BUDGET	<u>301,860,000</u>	<u>419,337,000</u>		<u>721,197,000</u>
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	163,455,000	109,835,000	273,290,000
100000100001000	General Management and Supervision	163,455,000	109,835,000	273,290,000
Sub-total, General Administration and Support		163,455,000	109,835,000	273,290,000
3000000000000000	Operations	138,405,000	309,502,000	447,907,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	46,717,000	13,132,000	59,849,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	46,717,000	13,132,000	59,849,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	49,172,000	29,465,000	78,637,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	49,172,000	29,465,000	78,637,000
3103000000000000	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	42,516,000	8,681,000	51,197,000
310300100001000	Accreditation/Authorization of Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	42,516,000	8,681,000	51,197,000
3104000000000000	ALTERNATIVE CHILD CARE PROGRAM		258,224,000	258,224,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		258,224,000	258,224,000
Sub-total, Operations		138,405,000	309,502,000	447,907,000
TOTAL NEW APPROPRIATIONS		P 301,860,000	P 419,337,000	P 721,197,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	170,750	133,224	233,693
Total Permanent Positions	170,750	133,224	233,693
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,936	6,600	10,800
Representation Allowance	1,978	432	942
Transportation Allowance	1,527	432	942
Clothing and Uniform Allowance	2,492	1,925	3,150
Overtime Pay	11		
Mid-Year Bonus - Civilian	11,027	11,102	19,474
Year End Bonus	15,523	11,102	19,474
Cash Gift	2,027	1,375	2,250
Productivity Enhancement Incentive	2,066	1,375	2,250
Step Increment		332	584
Total Other Compensation Common to All	46,587	34,675	59,866
Other Compensation for Specific Groups			
Other Personnel Benefits	8,382		
Total Other Compensation for Specific Groups	8,382		
Other Benefits			
Retirement and Life Insurance Premiums	18,627	15,987	28,043
PAG-IBIG Contributions	770	660	1,080
PhilHealth Contributions	3,736	3,284	5,721
Employees Compensation Insurance Premiums	446	331	540
Loyalty Award - Civilian		10	
Terminal Leave	1,303		
Total Other Benefits	24,882	20,272	35,384
Non-Permanent Positions	15		960
TOTAL PERSONNEL SERVICES	250,616	188,171	329,903
Maintenance and Other Operating Expenses			
Travelling Expenses	30,068	34,714	37,060
Training and Scholarship Expenses	50,662	66,460	52,664
Supplies and Materials Expenses	61,020	26,331	21,268
Utility Expenses	4,839	8,156	5,414
Communication Expenses	8,945	10,806	4,885
Awards/Rewards and Prizes			300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	488	498	498
Professional Services	76,946	69,503	111,525
General Services	10,284	19,776	12,200
Repairs and Maintenance	1,598	5,700	3,950
Financial Assistance/Subsidy	73,020	81,028	79,258
Taxes, Insurance Premiums and Other Fees	1,581	1,700	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses	2,506	1,606	9,508
Printing and Publication Expenses	8	1,089	4,351

Representation Expenses	9,493	17,855	25,451
Transportation and Delivery Expenses	1,088		
Rent/Lease Expenses	28,266	27,547	29,818
Subscription Expenses	8,120	3,922	13,848
Donations		200	
Other Maintenance and Operating Expenses	20,493	5,603	5,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>389,425</u>	<u>382,494</u>	<u>419,337</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>640,041</u>	<u>570,665</u>	<u>749,240</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	54,405	13,320	
Transportation Equipment Outlay	7,950		
Furniture, Fixtures and Books Outlay	1,004		
Intangible Assets Outlay	4,983		
TOTAL CAPITAL OUTLAYS	<u>68,342</u>	<u>13,320</u>	
GRAND TOTAL	<u>708,383</u>	<u>583,985</u>	<u>749,240</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipino children in suitable alternative child care or permanent families protected and secured		P 291,945,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 10,645,000
Outcome Indicator(s)		
1. Percentage of local stakeholders complying with policy guidelines	94%	128%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	45	68
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	32	28

INTER-COUNTRY ADOPTION PROGRAM P 26,068,000

Outcome Indicator(s)		
1. Percentage of children entrusted with finalized adoption	85%	171.25%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	0%
Output Indicator(s)		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	80; 100%	97; 121.25%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	78.43%

ALTERNATIVE CHILD CARE PROGRAM P 252,491,000

Outcome Indicator(s)		
1. Number of children served through Alternative Child Care Program	1,662	2,797

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino children in suitable alternative child care or permanent families protected and secured		P 436,257,000	P 460,859,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 49,565,000	P 64,220,000
Outcome Indicator(s)			
1. Percentage of local stakeholders participating and complying with policy guidelines	100%	100%	100%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%	100%
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	25	25	28
INTER-COUNTRY ADOPTION PROGRAM		P 64,009,000	P 83,238,000
Outcome Indicator(s)			
1. Percentage of children issued with Certification of Authority of Consent to Adopt (CACA)	100%	100%	100%
Output Indicator(s)			
1. Percentage of children cleared of inter-country adoption with complete documentary requirements reviewed within the prescribed timeframe	100%	100%	100%
2. Percentage of children entrusted to foreign adoptive parents	100%	100%	100%
ALTERNATIVE CHILD CARE PROGRAM		P 280,379,000	P 258,224,000
Outcome Indicator(s)			
1. Number of children served through Alternative Child Care Program	1,662	1,828	2,797