

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	41,894	44,629	43,972
General Fund	41,894	44,629	43,972
Automatic Appropriations	1,264	1,263	1,359
Retirement and Life Insurance Premiums	1,264	1,263	1,359
Continuing Appropriations	572	252	
Unobligated Releases for Capital Outlays R.A. No. 10651		24	
Unobligated Releases for MOOE R.A. No. 10633	572		
R.A. No. 10651		228	
Budgetary Adjustment(s)	1,136		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,136		
Total Available Appropriations	44,866	46,144	45,331
Unused Appropriations	(466)	(252)	
Unobligated Allotment	(466)	(252)	
TOTAL OBLIGATIONS	44,400	45,892	45,331
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EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	12,498,000	12,651,000	11,157,000
	PS	6,469,000	4,835,000	4,352,000
	MOOE	5,979,000	7,316,000	6,805,000
	CO	50,000	500,000	
000003000000000	Operations	31,902,000	33,241,000	34,174,000
	PS	10,465,000	9,906,000	12,142,000
	MOOE	20,397,000	21,197,000	21,000,000
	CO	1,040,000	2,138,000	1,032,000

TOTAL AGENCY BUDGET	<u>44,400,000</u>	<u>45,892,000</u>	<u>45,331,000</u>
PS	16,934,000	14,741,000	16,494,000
MOOE	26,376,000	28,513,000	27,805,000
CO	1,090,000	2,638,000	1,032,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	31	28	28

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 43,972,000
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	<u>PROPOSED 2017</u>			
OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: REGULATION OF FOREIGN ADOPTION	3,346,000	4,740,000		8,086,000
MFO 2: ENTRUSTMENT SERVICES	7,801,000	16,260,000	1,032,000	25,093,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>15,135,000</u>	<u>27,805,000</u>	<u>1,032,000</u>	<u>43,972,000</u>
National Capital Region (NCR)	15,135,000	27,805,000	1,032,000	43,972,000
TOTAL AGENCY BUDGET	<u>15,135,000</u>	<u>27,805,000</u>	<u>1,032,000</u>	<u>43,972,000</u>

SPECIAL PROVISION(S)

1. Use of Income. Of the amounts appropriated herein, Twenty Eight Million Eight Hundred Thirty Seven Thousand Pesos (P28,837,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of the E. O. No. 292, s. 1987

The ICAB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of the ICAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ICAB website

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	3,988,000	6,805,000		10,793,000
103001000100000	General Management and Supervision	P 3,947,000 P	6,805,000		P 10,752,000
103001000200000	Administration of Personnel Benefits	41,000			41,000
Sub-total, General Administration and Support		3,988,000	6,805,000		10,793,000
000003000000000	Operations	11,147,000	21,000,000	1,032,000	33,179,000
000003010000000	MFO 1: REGULATION OF FOREIGN ADOPTION	3,346,000	4,740,000		8,086,000
284003010100000	Accredit/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	3,346,000	4,740,000		8,086,000
000003020000000	MFO 2: ENTRUSTMENT SERVICES	7,801,000	16,260,000	1,032,000	25,093,000
284003020100000	Entrust cleared children for inter-country adoption	7,801,000	16,260,000	1,032,000	25,093,000
Sub-total, Operations		11,147,000	21,000,000	1,032,000	33,179,000
TOTAL NEW APPROPRIATIONS		P 15,135,000 P	27,805,000 P	1,032,000 P	43,972,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,423	10,526	11,330
Total Permanent Positions	10,423	10,526	11,330
Other Compensation Common to All			
Personnel Economic Relief Allowance	768	768	672
Representation Allowance	168	168	168
Transportation Allowance	55	168	168
Clothing and Uniform Allowance	165	160	140
Productivity Incentive Allowance	63		
Mid-Year Bonus - Civilian			945
Year End Bonus	885	876	945

Cash Gift	163	160	140
Step Increment		57	70
Collective Negotiation Agreement	785		
Productivity Enhancement Incentive	902	160	140
Performance Based Bonus	235		
Total Other Compensation Common to All	<u>4,189</u>	<u>2,517</u>	<u>3,388</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	152	251	251
Other Personnel Benefits	557		
Total Other Compensation for Specific Groups	<u>709</u>	<u>251</u>	<u>251</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,270	1,263	1,359
PAG-IBIG Contributions	39	39	34
PhilHealth Contributions	121	106	98
Employees Compensation Insurance Premiums	39	39	34
Terminal Leave	144		
Total Other Benefits	<u>1,613</u>	<u>1,447</u>	<u>1,525</u>
TOTAL PERSONNEL SERVICES	<u>16,934</u>	<u>14,741</u>	<u>16,494</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,719	5,300	5,872
Training and Scholarship Expenses	5,989	4,053	6,169
Supplies and Materials Expenses	4,668	5,653	4,464
Utility Expenses	860	892	885
Communication Expenses	2,266	2,840	2,332
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	118	103
Professional Services	3,551	5,308	4,725
General Services	851	974	852
Repairs and Maintenance	451	1,210	465
Taxes, Insurance Premiums and Other Fees	98	130	98
Other Maintenance and Operating Expenses			
Advertising Expenses	7		7
Printing and Publication Expenses	187	320	193
Representation Expenses	488	560	502
Rent/Lease Expenses	648	645	648
Subscription Expenses	6	10	6
Donations	32	100	32
Other Maintenance and Operating Expenses	451	400	452
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,376</u>	<u>28,513</u>	<u>27,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,310</u>	<u>43,254</u>	<u>44,299</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	947	1,638	430
Transportation Equipment Outlay		1,000	
Furniture, Fixtures and Books Outlay	143		602
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	<u>1,090</u>	<u>2,638</u>	<u>1,032</u>
GRAND TOTAL	<u>44,400</u>	<u>45,892</u>	<u>45,331</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved capacity and increased opportunities for the poor, vulnerable, and disadvantaged sector

ORGANIZATIONAL

OUTCOME : 1. Filipino children in suitable permanent adoptive families abroad protected and secured

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Research and formulation of policies on inter-country adoption
2. Standard setting, accreditations and compliance monitoring
3. Entrustment services
4. Capability and advocacy building

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2015 with finalized adoption	368 children	85% of children entrusted with completed post placement supervision and with Adoption Decree issued (15% are still under post placement supervision due to some receiving countries requiring 1-2 years of supervision prior to finalization of adoption)
Percentage (%) decrease in disruption cases	368 children	Lower by 3% incidence of disruption placement
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: REGULATION OF FOREIGN ADOPTION		
No. of new accreditations and re-accreditations application processed		14
No. of accredited agencies with one or more reported violations over the past three (3) years		0
No. of accredited/re-accredited agencies who have been subjected to appraisal and compliance audit in the last three (3) years		53
MFO 2: ENTRUSTMENT SERVICES		
No. of inter-country adoption (ICA) cleared children entrusted to adoptive parents		336
% of the number of adoption placement that suffer from disruption		Less than 3%
% of inter-country adoption (ICA) cleared children matched within ten (10) days from receipt of ICA clearance and child's dossier		90%