

**C. INTER-COUNTRY ADOPTION BOARD**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	53,345	59,382	67,777
General Fund	53,345	59,382	67,777
Automatic Appropriations	1,665	1,723	1,675
Retirement and Life Insurance Premiums	1,665	1,723	1,675
Continuing Appropriations	2,733	4,141	
Unreleased Appropriation for MOOE			
R.A. No. 10964	138		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		20	
R.A. No. 10964	271		
Unobligated Releases for MOOE			
R.A. No. 11260		3,963	
R.A. No. 10964	2,324		
Unobligated Releases for PS			
R.A. No. 11260		158	

Budgetary Adjustment(s)	886		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	204		
Pension and Gratuity Fund	682		
Total Available Appropriations	58,629	65,246	69,452
Unused Appropriations	( 4,670)	( 4,141)	
Unreleased Appropriation	( 138)		
Unobligated Allotment	( 4,532)	( 4,141)	
TOTAL OBLIGATIONS	53,959	61,105	69,452
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	14,303,000	13,673,000	14,596,000
Regular	14,303,000	13,673,000	14,596,000
PS	5,591,000	5,970,000	6,466,000
MOOE	8,712,000	7,703,000	8,130,000
Operations	39,656,000	47,432,000	54,856,000
Regular	39,656,000	47,432,000	54,856,000
PS	15,804,000	14,755,000	13,543,000
MOOE	23,578,000	25,907,000	26,373,000
CO	274,000	6,770,000	14,940,000
TOTAL AGENCY BUDGET	53,959,000	61,105,000	69,452,000
Regular	53,959,000	61,105,000	69,452,000
PS	21,395,000	20,725,000	20,009,000
MOOE	32,290,000	33,610,000	34,503,000
CO	274,000	6,770,000	14,940,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	30	28	28

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 67,777,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,871,000	5,516,000		9,387,000
INTER-COUNTRY ADOPTION PROGRAM	8,538,000	20,857,000	14,940,000	44,335,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	18,334,000	34,503,000	14,940,000	67,777,000
National Capital Region (NCR)	18,334,000	34,503,000	14,940,000	67,777,000
TOTAL AGENCY BUDGET	18,334,000	34,503,000	14,940,000	67,777,000

**SPECIAL PROVISION(S)**

- Income from Fees, Charges, and Assessments. Of the amounts appropriated herein, Thirty Four Million Five Hundred Three Thousand Pesos (P34,503,000) shall be used for the MOOE requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges, and assessments in accordance with Section 13 of R.A. No. 8043.

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

- Reporting and Posting Requirements. The ICAB 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) 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	5,925,000	8,130,000		14,055,000
100000100001000 General Management and Supervision	5,834,000	8,130,000		13,964,000
100000100002000 Administration of Personnel Benefits	91,000			91,000
Sub-total, General Administration and Support	5,925,000	8,130,000		14,055,000
3000000000000000 Operations	12,409,000	26,373,000	14,940,000	53,722,000
3100000000000000 OO : Filipino children in suitable permanent adoptive families abroad protected and secured	12,409,000	26,373,000	14,940,000	53,722,000
3101000000000000 INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,871,000	5,516,000		9,387,000
310100100001000 Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	3,871,000	5,516,000		9,387,000
3102000000000000 INTER-COUNTRY ADOPTION PROGRAM	8,538,000	20,857,000	14,940,000	44,335,000
310200100001000 Adjudication/Entrustment of children for inter-country adoption	8,538,000	20,857,000	14,940,000	44,335,000
Sub-total, Operations	12,409,000	26,373,000	14,940,000	53,722,000
TOTAL NEW APPROPRIATIONS	P 18,334,000	P 34,503,000	P 14,940,000	P 67,777,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,874	14,367	13,959
Total Permanent Positions	13,874	14,367	13,959
Other Compensation Common to All			
Personnel Economic Relief Allowance	731	768	672
Representation Allowance	168	168	168

Transportation Allowance	59	168	168
Clothing and Uniform Allowance	186	192	168
Overtime Pay	4		
Mid-Year Bonus - Civilian	1,157	1,197	1,163
Year End Bonus	1,158	1,197	1,163
Cash Gift	150	160	140
Productivity Enhancement Incentive	146	160	140
Step Increment		35	34
Collective Negotiation Agreement	725		
<b>Total Other Compensation Common to All</b>	<b>4,484</b>	<b>4,045</b>	<b>3,816</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Social Workers	137	251	251
Other Personnel Benefits	1,012		
Anniversary Bonus - Civilian		99	
<b>Total Other Compensation for Specific Groups</b>	<b>1,149</b>	<b>350</b>	<b>251</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	1,658	1,723	1,675
PAG-IBIG Contributions	36	38	33
PhilHealth Contributions	159	164	151
Employees Compensation Insurance Premiums	35	38	33
Terminal Leave			91
<b>Total Other Benefits</b>	<b>1,888</b>	<b>1,963</b>	<b>1,983</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>21,395</b>	<b>20,725</b>	<b>20,009</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,549	6,413	5,826
Training and Scholarship Expenses	9,284	8,104	7,438
Supplies and Materials Expenses	3,446	3,547	3,765
Utility Expenses	839	798	675
Communication Expenses	1,745	3,053	1,710
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	78	118	136
Professional Services	5,819	6,290	6,569
General Services	2,434	1,102	2,600
Repairs and Maintenance	1,006	363	510
Taxes, Insurance Premiums and Other Fees	86	120	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	190	263	205
Representation Expenses	806	794	1,000
Rent/Lease Expenses	3,643	2,340	3,764
Subscription Expenses	4	10	5
Donations	10	50	50
Other Maintenance and Operating Expenses	351	245	150
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>32,290</b>	<b>33,610</b>	<b>34,503</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>53,685</b>	<b>54,335</b>	<b>54,512</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	274	6,770	14,940
<b>TOTAL CAPITAL OUTLAYS</b>	<b>274</b>	<b>6,770</b>	<b>14,940</b>
<b>GRAND TOTAL</b>	<b>53,959</b>	<b>61,105</b>	<b>69,452</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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%	35.71%
2. Number of accredited agencies subjected to inspection and compliance audit	50	41
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines	95%	94%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to ICAB standards and requirements	100%	81.82%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	47
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	332; 85%	199; 59.94%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	85%	65.92%
Outcome Indicators		
1. Percentage of children entrusted with finalized adoption	85%	85.11%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	3.32%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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%

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2. Number of accredited agencies subjected to inspection and compliance audit	41	41	36
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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	200; 80%	145; 90%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	150	43%	85%

Outcome Indicators

1. Percentage of children entrusted with finalized adoption	189	100%	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%	Less than 3%