

H. NATIONAL AUTHORITY FOR CHILD CARE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	434,053	498,489	567,998
General Fund	434,053	498,489	567,998
Automatic Appropriations	3,345	2,763	15,987
Retirement and Life Insurance Premiums	3,345	2,763	15,987
Continuing Appropriations	2,970	71,108	
Unreleased Appropriation for Capital Outlays R.A. No. 11936		16,000	
Unobligated Releases for Capital Outlays R.A. No. 11936		1,871	
Unobligated Releases for MOOE R.A. No. 11639	2,970		
R.A. No. 11936		53,237	
Budgetary Adjustment(s)	950		
Release(s) from: Pension and Gratuity Fund	950		
Total Available Appropriations	441,318	572,360	583,985
Unused Appropriations	(110,921)	(71,108)	
Unreleased Appropriation	(52,524)	(16,000)	
Unobligated Allotment	(58,397)	(55,108)	
TOTAL OBLIGATIONS	330,397	501,252	583,985

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	47,079,000	236,946,000	147,728,000
Regular	47,079,000	236,946,000	147,728,000
PS	20,039,000	19,200,000	59,725,000
MOOE	26,801,000	109,746,000	74,683,000
CO	239,000	108,000,000	13,320,000

Operations	<u>283,318,000</u>	<u>264,306,000</u>	<u>436,257,000</u>
Regular	<u>283,318,000</u>	<u>264,306,000</u>	<u>436,257,000</u>
PS	27,247,000	13,706,000	128,446,000
MOOE	241,736,000	250,600,000	307,811,000
CO	14,335,000		
TOTAL AGENCY BUDGET	<u>330,397,000</u>	<u>501,252,000</u>	<u>583,985,000</u>
Regular	<u>330,397,000</u>	<u>501,252,000</u>	<u>583,985,000</u>
PS	47,286,000	32,906,000	188,171,000
MOOE	268,537,000	360,346,000	382,494,000
CO	14,574,000	108,000,000	13,320,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	523	523	523
Total Number of Filled Positions	47	275	275

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 567,998,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	40,555,000	5,258,000		45,813,000
INTER-COUNTRY ADOPTION PROGRAM	39,526,000	20,825,000		60,351,000
ALTERNATIVE CHILD CARE REGULATORY PROGRAM	37,485,000	1,349,000		38,834,000
ALTERNATIVE CHILD CARE PROGRAM		280,379,000		280,379,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>172,184,000</u>	<u>382,494,000</u>	<u>13,320,000</u>	<u>567,998,000</u>
National Capital Region (NCR)	172,184,000	382,494,000	13,320,000	567,998,000
TOTAL AGENCY BUDGET	<u>172,184,000</u>	<u>382,494,000</u>	<u>13,320,000</u>	<u>567,998,000</u>
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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	54,618,000	74,683,000	13,320,000	142,621,000
100000100001000	General Management and Supervision	54,618,000	74,683,000	13,320,000	142,621,000
Sub-total, General Administration and Support		54,618,000	74,683,000	13,320,000	142,621,000
3000000000000000	Operations	117,566,000	307,811,000		425,377,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	40,555,000	5,258,000		45,813,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	40,555,000	5,258,000		45,813,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	39,526,000	20,825,000		60,351,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	39,526,000	20,825,000		60,351,000
3103000000000000	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	37,485,000	1,349,000		38,834,000
310300100001000	Accreditation/Authorization of Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	37,485,000	1,349,000		38,834,000
3104000000000000	ALTERNATIVE CHILD CARE PROGRAM		280,379,000		280,379,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		280,379,000		280,379,000
Sub-total, Operations		117,566,000	307,811,000		425,377,000
TOTAL NEW APPROPRIATIONS		P 172,184,000	P 382,494,000	P 13,320,000	P 567,998,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,334	23,029	133,224
Total Permanent Positions	<u>32,334</u>	<u>23,029</u>	<u>133,224</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,476	936	6,600
Representation Allowance	477	432	432
Transportation Allowance	80	432	432
Clothing and Uniform Allowance	240	234	1,925
Overtime Pay	219		
Mid-Year Bonus - Civilian	1,952	1,919	11,102
Year End Bonus	2,111	1,919	11,102
Cash Gift	243	195	1,375
Productivity Enhancement Incentive	291	195	1,375
Step Increment		58	332
Collective Negotiation Agreement	1,700		
Total Other Compensation Common to All	<u>8,789</u>	<u>6,320</u>	<u>34,675</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	110	254	
Other Personnel Benefits	1,336		
Total Other Compensation for Specific Groups	<u>1,446</u>	<u>254</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,057	2,763	15,987
PAG-IBIG Contributions	61	46	660
PhilHealth Contributions	465	448	3,284
Employees Compensation Insurance Premiums	51	46	331
Loyalty Award - Civilian	35		10
Terminal Leave	1,048		
Total Other Benefits	<u>4,717</u>	<u>3,303</u>	<u>20,272</u>
TOTAL PERSONNEL SERVICES	<u>47,286</u>	<u>32,906</u>	<u>188,171</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,498	14,396	34,714
Training and Scholarship Expenses	42,661	41,741	66,460
Supplies and Materials Expenses	9,567	5,957	26,331
Utility Expenses	2,514	2,232	8,156
Communication Expenses	4,042	2,876	10,806
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	484	716	498
Professional Services	76,509	94,699	69,503
General Services	5,116	2,020	19,776
Repairs and Maintenance	775	676	5,700
Financial Assistance/Subsidy	74,978	81,092	81,028
Taxes, Insurance Premiums and Other Fees	983	152	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	31	1,414	1,606
Printing and Publication Expenses	1,454	780	1,089

Representation Expenses	6,216	6,691	17,855
Rent/Lease Expenses	1,321	100,674	27,547
Subscription Expenses	915		3,922
Donations	8	80	200
Other Maintenance and Operating Expenses	9,465	4,150	5,603
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	268,537	360,346	382,494
TOTAL CURRENT OPERATING EXPENDITURES	315,823	393,252	570,665
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,574	100,000	13,320
Transportation Equipment Outlay		8,000	
TOTAL CAPITAL OUTLAYS	14,574	108,000	13,320
GRAND TOTAL	330,397	501,252	583,985

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Filipino children in suitable alternative child care or permanent families protected and secured		P 283,318,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 10,676,000
Outcome Indicator(s)		
1. Percentage of local stakeholders complying with policy guidelines	94%	102%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	91.43%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	45	80
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	29
INTER-COUNTRY ADOPTION PROGRAM		P 27,355,000
Outcome Indicator(s)		
1. Percentage of children entrusted with finalized adoption	85%	124%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	4.89%

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%	89; 111.25%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	46.41%
ALTERNATIVE CHILD CARE PROGRAM		P 240,830,000
Outcome Indicator(s)		
1. Number of children served through Alternative Child Care Program	1,662	2,261

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipino children in suitable alternative child care or permanent families protected and secured		P 264,306,000	P 436,257,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 7,659,000	P 49,565,000
Outcome Indicator(s)			
1. Percentage of local stakeholders complying with policy guidelines	N/A	94%	N/A
Percentage of local stakeholders participating and complying with policy guidelines	50	N/A	100%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	25	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	N/A	45	N/A
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	32	25
INTER-COUNTRY ADOPTION PROGRAM		P 31,669,000	P 64,009,000
Outcome Indicator(s)			
1. Percentage of children entrusted with finalized adoption	N/A	85%	N/A
Percentage of children issued with Certification of Authority of Consent to Adopt (CACA)	70	N/A	100%
2. Percentage of the number of adoption entrustment that suffered from disruption	N/A	Less than 3%	N/A
Output Indicator(s)			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	N/A	80; 100%	N/A
Percentage of children cleared of inter-country adoption with complete documentary requirements reviewed within the prescribed timeframe	100%	N/A	100%

2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	N/A	85%	N/A
Percentage of children entrusted to foreign adoptive parents	100%	N/A	100%

ALTERNATIVE CHILD CARE PROGRAM

P 224,978,000

P 280,379,000

Outcome Indicator(s)

1. Number of children served through Alternative Child Care Program	1,662	1,662	1,828
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