



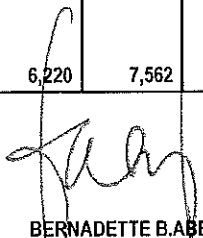
FY 2015 FINANCIAL PLAN

(In Thousand Pesos)

BED NO.

Department : Department of Social Welfare and Development  
 Agency : Inter-Country Adoption Board  
 Operating Unit :  
 Organization Code (UACS) : 20 003 00 00000

PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM										
		Actual Jan. 1-Sept 30	Estimate Oct. 1-Dec. 31	Total (5) = 3 + 4	TOTAL (6) = 11 + 16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1 (7)	Q2 (8)	Q3 (9)	Q4 (11)	Sub-Total (11) = 7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	
(1)	(2)	(3)	(4)	(5) = 3 + 4	(6) = 11 + 16	(7)	(8)	(9)	(11)	(11) = 7+8+9+10	12	13	14	15	
<b>PART I</b>															
<b>1. Budget Year/Appropriations</b>															
<b>General Administration and Support</b>	1 00 01 0000														
General Administration and Supervision	1 00 01 0001	7,656	3,849	11,505	10,842	931	1,136	908	1,085	4,060	1,445	1,681	1,520	2,136	
PAP															
PS	50100000 00	3,292	993	4,285	4,060	931	1,136	908	1,085	4,060					
MOOE	50200000 00	4,136	2,838	6,974	6,732						1,420	1,656	1,520	2,136	
CO	50600000 00	228	18	246	50						25	25			
<b>Operations</b>	3 00 00 0000	16,912	7,762	24,674	31,052	2,139	2,553	2,114	2,481	9,287	4,775	5,881	6,464	4,645	
MFO 1 - Regulation of Foreign Adoption															
Agencies	3 01 01 0000	4,367	2,557	6,924	7,234	578	657	575	651	2,461	1,633	2,235	441	464	
PAP															
PS	50100000 00	1,891	561	2,452	2,461	578	657	575	651	2,461					
MOOE	50200000 00	2,476	1,996	4,472	4,773						1,633	2,235	441	464	
CO	50600000 00														
MFO 2 - Entrustment Services	3 02 01 0000	12,545	5,205	17,750	23,818	1,561	1,896	1,539	1,830	6,826	3,142	3,646	6,023	4,181	
PAP															
PS	50100000 00	4,967	1,105	6,072	6,826	1,561	1,896	1,539	1,830	6,826					
MOOE	50200000 00	7,574	4,100	11,674	15,928						3,042	3,346	5,659	3,881	
CO	50600000 00	4		4	1,064						100	300	364	300	

PARTICULARS	UACS CODE	CURRENT YEARS OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM										
		Actual	Estimate	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Jan. 1-Sept 30	Oct. 1-Dec. 31			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	
(1)	(2)	(3)	(4)	(5) = 3 + 4	(6) = 11 + 16	(7)	(8)	(9)	(11)	(11) = 7+8+9+10	12	13	14	15	
<b>II. Automatic Appropriations</b>															
Retirement and Life Insurance Premiums		854	335	1,189	1,264	312	317	317	318	1,264					
General Administration and Support	3 00 01 0000														
General Administration and Supervision	3 00 01 0001	272	122	394	394	96	99	99	100	394					
PAP															
PS	50100000 00	272	122	394	394	96	99	99	100	394					
Operations		582	213	795	870	216	218	218	218	870					
MFO 1 - Regulation of Foreign Adoption															
Agencies	3 01 01 0000	156	62	218	219	54	55	55	55	219					
PAP															
PS	50100000 00	156	62	218	219	54	55	55	55	219					
MFO 2 - Entrustment Services	3 02 01 0000	426	151	577	651	162	163	163	163	651					
PAP															
PS	50100000 00	426	151	577	651	162	163	163	163	651					
<b>TOTAL CURRENT YEAR BUDGET/APPROP.</b>		<b>25,422</b>	<b>11,946</b>	<b>37,368</b>	<b>43,158</b>	<b>3,382</b>	<b>4,006</b>	<b>3,339</b>	<b>3,884</b>	<b>14,611</b>	<b>6,220</b>	<b>7,562</b>	<b>7,984</b>	<b>6,788</b>	
PS	50100000 00	11,004	2,994	13,998	14,611	3,382	4,006	3,339	3,884	14,611					
MOOE	50200000 00	14,186	8,934	23,120	27,433						6,095	7,237	7,620	6,488	
CO	50600000 00	232	18	250	1,114						125	325	364	30	
<b>Recapitulation by MFO:</b>		<b>17,494</b>	<b>7,975</b>	<b>25,469</b>	<b>31,922</b>	<b>2,355</b>	<b>2,771</b>	<b>2,332</b>	<b>2,699</b>	<b>10,157</b>	<b>4,775</b>	<b>5,881</b>	<b>6,464</b>	<b>4,644</b>	
MFO 1 - Regulation of Foreign Adoption Agencies	3 01 01 0000	4,523	2,619	7,142	7,453	632	712	630	706	2,680	1,633	2,235	441	46	
MFO 2 - Entrustment Services	3 02 01 0000	12,971	5,356	18,327	24,469	1,723	2,059	1,702	1,993	7,477	3,142	3,646	6,023	4,188	
<b>PART B</b>															
<b>Major Programs/Projects</b>															
KRA - Poverty Reduction and Empowerment of the Poor and Vulnerable		25,422	11,946	37,368	43,158	3,382	4,006	3,339	3,884	14,611	6,220	7,562	7,984	6,788	
Prepared by:					In Coordination With:					Approved by:					
		 ANGELITA N. GUERINIA Administrative Officer V - Budget			 MARIVIR T. TUNGOL PDO III					 BERNADETTE B. ABEJO Executive Director					