

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

BED NO. 1

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	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
(1)	(2)	(3)	(4)	(5) = 3 + 4	(6) = 11 + 16	(7)	(8)	(9)	(11)	(11) = 7+8+9+10	12	13	14	15	(16) = 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	8,051	3,926	11,977	12,230	1,123	1,168	968	1,155	4,414	2,238	1,759	1,755	2,064	7,816	
PAP																
PS	50100000 00	3,519	1,676	5,195	4,414	1,123	1,168	968	1,155	4,414						
MOOE	50200000 00	4,529	2,203	6,732	7,316						1,738	1,759	1,755	2,064	7,316	
CO	50600000 00	3	47	50	500						500				500	
<b>Operations</b>	3 00 00 0000	23,967	7,086	31,053	32,399	2,229	2,385	2,053	2,397	9,064	3,539	7,062	6,501	6,233	23,335	
MFO 1 - Regulation of Foreign Adoption																
Agencies	3 01 01 0000	6,415	820	7,235	7,380	598	651	568	655	2,472	474	1,299	2,274	861	4,908	
PAP																
PS	50100000 00	2,098	363	2,461	2,472	598	651	568	655	2,472						
MOOE	50200000 00	4,317	457	4,774	4,908						474	1,299	2,274	861	4,908	
CO	50600000 00															
MFO 2 - Entrustment Services	3 02 01 0000	17,552	6,266	23,818	25,019	1,631	1,734	1,485	1,742	6,592	3,065	5,763	4,227	5,372	18,427	
PAP																
PS	50100000 00	5,597	1,229	6,826	6,592	1,631	1,734	1,485	1,742	6,592						
MOOE	50200000 00	11,242	4,686	15,928	16,289						3,065	4,263	3,927	5,034	16,289	
CO	50600000 00	713	351	1,064	2,138							1,500	638		2,138	

PARTICULARS	UACS CODE	CURRENT YEARS 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	Sub-Total (16) = 12+13+14+15	
(1)	(2)	(3)	(4)	(5) = 3 + 4	(6) = 11 + 16	(7)	(8)	(9)	(11)	(11) = 7+8+9+10	12	13	14	15	(16) = 12+13+14+15	
<b>II. Automatic Appropriations</b>																
Retirement and Life Insurance Premiums		962	302	1,264	1,263	315	315	315	318	1,263						
General Administration and Support	3 00 01 0000															
General Administration and Supervision	3 00 01 0001	303	90	393	421	105	105	105	106	421						
PAP																
PS	50100000 00	303	90	393	421	105	105	105	106	421						
Operations		659	212	871	842	210	210	210	212	842						
MFO 1 - Regulation of Foreign Adoption																
Agencies	3 01 01 0000	176	58	234	218	54	54	54	56	218						
PAP																
PS	50100000 00	176	58	234	218	54	54	54	56	218						
MFO 2 - Entrustment Services	3 02 01 0000	483	154	637	624	156	156	156	156	624						
PAP																
PS	50100000 00	483	154	637	624	156	156	156	156	624						
<b>TOTAL CURRENT YEAR BUDGET/APPROP.</b>		<b>32,980</b>	<b>11,314</b>	<b>44,294</b>	<b>45,892</b>	<b>3,667</b>	<b>3,868</b>	<b>3,336</b>	<b>3,870</b>	<b>14,741</b>	<b>5,777</b>	<b>8,821</b>	<b>8,594</b>	<b>7,959</b>	<b>31,151</b>	
PS	50100000 00	12,176	3,570	15,746	14,741	3,667	3,868	3,336	3,870	14,741						
MOOE	50200000 00	20,088	7,346	27,434	28,513						5,277	7,321	7,956	7,959	28,513	
CO	50600000 00	716	698	1,414	2,638						500	1,500	638		2,638	
<b>Recapitulation by MFO:</b>		<b>24,626</b>	<b>7,298</b>	<b>31,924</b>	<b>9,906</b>	<b>2,439</b>	<b>2,595</b>	<b>2,263</b>	<b>2,609</b>	<b>9,906</b>	<b>3,539</b>	<b>7,062</b>	<b>6,839</b>	<b>5,895</b>	<b>19,812</b>	
MFO 1 - Regulation of Foreign Adoption Agencies	3 01 01 0000	6,591	878	7,469	2,690	652	705	622	711	2,690	474	1,299	2,274	861	4,908	
MFO 2 - Entrustment Services	3 02 01 0000	18,035	6,420	24,455	7,216	1,787	1,890	1,641	1,898	7,216	3,065	5,763	4,565	5,034	18,427	
<b>PART B</b>																
<b>Major Programs/Projects</b>																
KRA - Poverty Reduction and Empowerment of the Poor and Vulnerable		32,980	11,314	44,294	45,892	3,667	3,868	3,336	3,870	14,741	5,777	8,821	8,594	7,959	31,151	
Prepared by:				In Coordination With:			Approved by:									
	ANGELITA N. GUERINIA Administrative Officer V - Budget			MARIVIR T. TUNGOL PDO III			BERNADETTE B. ABEJO Executive Director									