

**CY 2013 FINANCIAL PLAN**

(In Thousand Pesos)

BED NO. 1

Department/Agency: **DSWD - Inter-Country Adoption Board**

PROGRAMS/ACTIVITIES/PROJECTS(PIA/P) MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	PIA/P Code	PREVIOUS YEAR		CURRENT YEAR - CY 2013															
		(CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM											
		ACTUAL Jan 1-Oct.31	ESTIMATE Nov.1-Dec.31	Per NEP or GAA				NEEDING CLEARANCE					NOT NEEDING CLEARANCE						
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	TOTAL	
(1)	(2)	'(3)		'(4)				(5)					(6)						(7)=5+6
<b>I. Current Year Budget</b>																			
AI - General Administration and Support																			
Ala - General Administration and Support Services		6,310	1,300	7,291	5,876	70	13,237	892	1,189	2,081	1,784	5,946	1,676	2,039	1,638	1,938	7,291	13,237	
All - Operations																			
Alla -Formulation and Implementation of Rules, Regulations and Guidelines on Inter-Country Adoption, from Application to Finalization of adoption, Including Post-Adoption Services		12,375	2,500	2,043	13,384	505	15,932	2,760	3,552	3,369	4,208	13,889	474	557	468	544	2,043	15,932	
Allb - Licensing and Accreditation of Foreign Adoption Agencies Including International Networking		4,590	300	2,747	2,000		4,747	500	800	700		2,000	632	754	627	734	2,747	4,747	
<b>II. Continuing Appropriation</b>																			
CY 2012 Unreleased Appropriation																			
CY 2012 Unobligated Allotment		1,351																	
<b>III. Automatic Appropriation</b>		844	200	1,172			1,172						291	293	294	294	1,172	1,172	
RLIP		844	200	1,172			1,172						291	293	294	294	1,172	1,172	
Special account in the General Fund																			
<b>TOTAL</b>		<b>25,470</b>	<b>4,300</b>	<b>13,253</b>	<b>21,260</b>	<b>575</b>	<b>35,088</b>	<b>4,152</b>	<b>5,541</b>	<b>6,150</b>	<b>5,992</b>	<b>21,835</b>	<b>3,073</b>	<b>3,643</b>	<b>3,027</b>	<b>3,510</b>	<b>13,253</b>	<b>35,088</b>	
<b>Recapitulation by MFO:</b>																			
MFO 1-Policy Formulation and Research		1,274	215	1,325	744		2,069	100	150	250	244	744	307	364	303	351	1,325	2,069	
MFO 2-Standards Setting, Licensing & Accreditation		3,821	645	1,325	2,938		4,263	623	831	923	561	2,938	307	364	303	351	1,325	4,263	
MFO 3-Placement Services		15,281	2,580	2,651	13,899		16,550	2,599	3,452	3,747	4,676	14,474	1,845	2,187	1,815	2,105	7,952	22,426	
MFO 3-Capability Building and Advocacy		5,094	860	7,952	3,679	575	12,206	830	1,108	1,230	511	3,679	614	728	606	703	2,651	6,330	
<b>TOTAL</b>		<b>25,470</b>	<b>4,300</b>	<b>13,253</b>	<b>21,260</b>	<b>575</b>	<b>35,088</b>	<b>4,152</b>	<b>5,541</b>	<b>6,150</b>	<b>5,992</b>	<b>21,835</b>	<b>3,073</b>	<b>3,643</b>	<b>3,027</b>	<b>3,510</b>	<b>13,253</b>	<b>35,088</b>	
<b>OF WHICH:</b>																			
Key or Major Programs/Projects:																			
Reduced Poverty & Improved Quality of Life		25,470	4,300	13,253	21,260	575	35,088	4,152	5,541	6,150	5,992	21,835	3,073	3,643	3,027	3,510	13,253	35,088	
<b>TOTAL</b>		<b>25,470</b>	<b>4,300</b>	<b>13,253</b>	<b>21,260</b>	<b>575</b>	<b>35,088</b>	<b>4,152</b>	<b>5,541</b>	<b>6,150</b>	<b>5,992</b>	<b>21,835</b>	<b>3,073</b>	<b>3,643</b>	<b>3,027</b>	<b>3,510</b>	<b>13,253</b>	<b>35,088</b>	

Prepared by:

*ANG*  
**ANGELITA N. GUERINIA**  
Administrative Officer V - Budget

Noted by:

*Mariyir*  
**MARIYIR T. TUNGOL**  
Project Development Officer III

Recommended by:

*Bernadette*  
**BERNADETTE B. ABEJO**  
Executive Director