

R. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	154,497	195,604	195,437
General Fund	154,497	195,604	195,437
Automatic Appropriations	5,591	2,509	3,431
Grant Proceeds	2,967		
Retirement and Life Insurance Premiums	2,624	2,509	3,431
Continuing Appropriations	13,196	895	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	556		
R.A. No. 10651		39	
Unobligated Releases for MOOE			
R.A. No. 10633	12,640		
R.A. No. 10651		856	
Budgetary Adjustment(s)	15,510		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,510		
Total Available Appropriations	188,794	199,008	198,868
Unused Appropriations	(4,688)	(895)	
Unobligated Allotment	(4,688)	(895)	
TOTAL OBLIGATIONS	184,106	198,113	198,868

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	57,956,000	61,218,000	59,726,000
	PS	23,566,000	17,723,000	24,550,000
	MOOE	33,312,000	34,560,000	33,206,000
	CO	1,078,000	8,935,000	1,970,000
000002000000000	Support to Operations	4,590,000	21,122,000	7,212,000
	MOOE	4,590,000	21,122,000	7,212,000
000003000000000	Operations	121,560,000	115,773,000	131,930,000
	PS	26,115,000	30,292,000	35,453,000
	MOOE	95,445,000	85,481,000	96,477,000
TOTAL AGENCY BUDGET		184,106,000	198,113,000	198,868,000
	PS	49,681,000	48,015,000	60,003,000
	MOOE	133,347,000	141,163,000	136,895,000
	CO	1,078,000	8,935,000	1,970,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 195,437,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	15,046,000	23,535,000		38,581,000
MFO 2: BASIC SECTOR ENABLING SERVICES	19,002,000	72,942,000		91,944,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	56,572,000	136,895,000	1,970,000	195,437,000
National Capital Region (NCR)	56,572,000	136,895,000	1,970,000	195,437,000
TOTAL AGENCY BUDGET	56,572,000	136,895,000	1,970,000	195,437,000

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	22,524,000	33,206,000	1,970,000	57,700,000
103001000100000 General Management and Supervision	P 22,453,000 P	33,206,000 P	1,970,000 P	57,629,000
103001000200000 Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support	22,524,000	33,206,000	1,970,000	57,700,000

486 EXPENDITURE PROGRAM FY 2017 VOLUME III

0000020000000000	Support to Operations		<u>7,212,000</u>		<u>7,212,000</u>
1030020002000000	Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>7,212,000</u>		<u>7,212,000</u>
Sub-total, Support to Operations			<u>7,212,000</u>		<u>7,212,000</u>
0000030000000000	Operations	<u>34,048,000</u>	<u>96,477,000</u>		<u>130,525,000</u>
0000030100000000	MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	<u>15,046,000</u>	<u>23,535,000</u>		<u>38,581,000</u>
1030030101000000	Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms	15,046,000	23,535,000		38,581,000
0000030200000000	MFO 2: BASIC SECTOR ENABLING SERVICES	<u>19,002,000</u>	<u>72,942,000</u>		<u>91,944,000</u>
1030030201000000	Institutionalization of consultative and convergence platforms	19,002,000	66,684,000		85,686,000
1030030202000000	Modification of existing bureaucratic practices for greater openness, responsiveness and accountability		998,000		998,000
1030030203000000	Provision of information and advocacy support		<u>5,260,000</u>		<u>5,260,000</u>
Sub-total, Operations		<u>34,048,000</u>	<u>96,477,000</u>		<u>130,525,000</u>
TOTAL NEW APPROPRIATIONS		P 56,572,000	P 136,895,000	P 1,970,000	P 195,437,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,315	20,905	28,587
Total Permanent Positions	<u>22,315</u>	<u>20,905</u>	<u>28,587</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,065	1,056	1,152
Representation Allowance	1,311	900	960
Transportation Allowance	1,287	900	960
Clothing and Uniform Allowance	210	220	240
Productivity Incentive Allowance	65		
Honoraria	14,472		
Mid-Year Bonus - Civilian			2,383
Year End Bonus	1,718	1,742	2,383
Cash Gift	216	220	240
Per Diems		19,002	17,520
Step Increment		82	142
Collective Negotiation Agreement	1,146		
Productivity Enhancement Incentive	1,734	220	240
Performance Based Bonus	476		
Total Other Compensation Common to All	<u>23,700</u>	<u>24,342</u>	<u>26,220</u>

Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral			
Representatives	979		1,482
Total Other Compensation for Specific Groups	<u>979</u>		<u>1,482</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,405	2,509	3,431
PAG-IBIG Contributions	53	53	58
PhilHealth Contributions	177	153	167
Employees Compensation Insurance Premiums	52	53	58
Total Other Benefits	<u>2,687</u>	<u>2,768</u>	<u>3,714</u>
TOTAL PERSONNEL SERVICES	<u>49,681</u>	<u>48,015</u>	<u>60,003</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,118	31,448	18,601
Training and Scholarship Expenses	1,387	500	665
Supplies and Materials Expenses	5,904	4,630	5,209
Utility Expenses	2,745	3,200	3,085
Communication Expenses	1,884	2,432	2,265
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	1,207	696	696
Professional Services	68,895	45,530	72,561
General Services	2,667	2,591	2,689
Repairs and Maintenance	680	650	650
Financial Assistance/Subsidy		20,000	1,000
Taxes, Insurance Premiums and Other Fees	94	210	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	734	2,200	1,574
Representation Expenses	17,519	22,804	22,988
Rent/Lease Expenses	4,389	4,192	4,196
Subscription Expenses	76	40	556
Other Maintenance and Operating Expenses	48	40	40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>133,347</u>	<u>141,163</u>	<u>136,895</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,028</u>	<u>189,178</u>	<u>196,898</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,078	4,571	1,970
Transportation Equipment Outlay		2,476	
Furniture, Fixtures and Books Outlay		1,888	
TOTAL CAPITAL OUTLAYS	<u>1,078</u>	<u>8,935</u>	<u>1,970</u>
GRAND TOTAL	<u>184,106</u>	<u>198,113</u>	<u>198,868</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Accelerated social reform and human development

ORGANIZATIONAL
OUTCOME

1. Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized
2. Government actions to promote poverty alleviation are harmonized and synchronized
3. Resources for poverty reduction from government increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify support for the key reform agenda of the basic sectors.
2. Strengthen CSO participation in evidence-based local and sectoral planning and implementation of projects.
3. Focus intellectual inquiry to issues on inclusiveness of growth, on inequality and underemployment.
4. Connect poor communities, especially fisher folks and coconut farmers to growth areas and sectors by pursuing economic geography approach.
5. Develop policy for increasing poverty responsiveness of anti-poverty programs and projects in focus poor municipalities.
6. Capacitate Indigenous Peoples for asset reform, management of common resources and participation in value chains.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized		
Basic sector representation in key local and national governance mechanisms		Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018
Government actions to promote poverty alleviation are harmonized and synchronized		
Ratio of Basic Sectoral Councils' agenda are carried out		30% of milestone program and policy agenda of the Basic Sectoral Councils are enacted or implemented by 2017
Resources for poverty reduction from government increased		
% increase in utilization of Assistance to Municipalities	40% in 2015	Increase utilization of Assistance to Municipalities to 50% in 2017

MFO / PIs	2017 Targets
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	
Policy and Plan Review and Development	
No. of policy and program recommendations/resolutions endorsed	141
% of stakeholders who rated project/policy/program/platform recommendation as good or better	80%
% of projects/policies/programs/platforms indorsed within 14 days	90%
Policy Resolutions	
No. of policy issues resolved (at NAPC en banc level)	2
% of stakeholders who find the resolution as good or better	80%
% of resolutions finalized in one meeting	80%
Project Prototyping	
Number of prototype projects conceptualized/implemented	7
% of stakeholders who find prototype projects effective, efficient and replicable	80%
% of prototype undertaking maturing as scheduled	100%

MFO 2: BASICS SECTOR ENABLING SERVICES

Platforms Operationalization/Organization

No. of consultative and convergent platforms organized	631
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%
% of platforms organized on time	90%

Commitments Generation

No. of commitments secured from public officials and offices for enhancements of bureaucratic	185
% of commitments translated into practice	100%
% of secured commitments translated into practice within a quarter	100%

Information and Advocacy Promotion

No. of pieces of information delivered/advocacy events conducted or opened up for public access	2,000
% of stakeholders that found the information/advocacy useful/increase in stakeholders accessing digital ICT platforms	80%
% of information/advocacy delivered on time	90%

Trainings and Technical Assistance

No. of persons trained	3,652
% of trainees who found training good or better	80%
% of training concluded on time	90%