F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)	Obligation-Based) (Cash-Ba	
Description	2018	2019	2020
New General Appropriations		241,384	232,221
General Fund		241,384	232,221
Automatic Appropriations		4,420	3,956
Retirement and Life Insurance Premiums		4,420	3,956
Continuing Appropriations		271	
Unobligated Releases for Capital Outlays R.A. No. 10964 Unobligated Releases for MOOE R.A. No. 10964		266 5	
Total Available Appropriations		246,075	236,177
Unused Appropriations		(271)	
Unobligated Allotment		(271)	
TOTAL OBLIGATIONS		245,804	236,177

EXPENDITURE PROGRAM (in pesos)

	(Obligation-Based) (Cash-Base		ed)
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		67,719,000	61,248,000
Regular		67,719,000	61,248,000
PS MOOE CO		27,376,000 36,092,000 4,251,000	25,486,000 30,671,000 5,091,000
Operations		178,085,000	174,929,000
Regular		178,085,000	174,929,000
PS MOOE		43,249,000 134,836,000	40,261,000 134,668,000
TOTAL AGENCY BUDGET		245,804,000	236,177,000
Regular		245,804,000	236,177,000
PS MOOE CO		70,625,000 170,928,000 4,251,000	65,747,000 165,339,000 5,091,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions		50	50
Total Number of Filled Positions		44	44

Proposed New Appropriations Language For general administration and support, and operations, as indicated hereunder......P 232,221,000

		PROPOSED 2020 (Cash-Based)	
OPERATIONS BY PROGRAM	PS	MOOE	co	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,791,000	165,339,000	5,091,000	232,221,000
National Capital Region (NCR)	61,791,000	165,339,000	5,091,000	232,221,000
TOTAL AGENCY BUDGET	61,791,000	165,339,000	5,091,000	232,221,000

SPECIAL PROVISION(S)

- 1. Reporting and Posting Requirements. The NAPC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NAPC's website

The NAPC 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)

		Current Operatin	ng Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,357,000	30,671,000	5,091,000	59,119,000
100000100001000	General Management and Supervision	22,672,000	30,671,000	5,091,000	58,434,000
100000100002000	Administration of Personnel Benefits	685,000			685,000
Sub-total, Gener	al Administration and Support	23,357,000	30,671,000	5,091,000	59,119,000
300000000000000	Operations _	38,434,000	134,668,000	_	173,102,000
310000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	38,434,000	134,668,000		173,102,000
310100000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000
310101000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	19,432,000	44,435,000	_	63,867,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	19,432,000	36,152,000		55,584,000
310101100002000	Provision of information and advocacy support		8,283,000		8,283,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	90,233,000	_	109,235,000
310102100001000	Support to consultative and convergence platforms	19,002,000	90,233,000	_	109,235,000
Sub-total, Oper	ations	38,434,000	134,668,000	_	173,102,000
TOTAL NEW APPRO			165,339,000 P	5,091,000 P	232,221,000

Obligations, by Object of Expenditures

CYs 2018-2020 (In Thousand Pesos)

Current Operating Expenditures Personnel Services		(Obligation-Based)	(Cash-Based	d)
Personnel Services		2018	2019	2020
Permanent Positions	Current Operating Expenditures			
Permanent Positions	Personnel Services			
Basic Salary 36,834 32,961	Civilian Personnel			
Basic Salary 36,834 32,961	Permanent Positions			
### Compensation Common to All Personnel Economic Relief Allowance 1,104 1,056 Representation Allowance 960 726 Transportation Allowance 960 726 Clothing and Uniform Allowance 276 264 Mid-Year Bonus - Civilian 3,069 2,747 Year End Bonus 2,747 Year End Bonus 2,747 Cash Gift 17,520 17,520 17,520 Per Diems 17,520 17,520 Per Diems 17,520 26,308 Total Other Compensation Common to All 27,510 26,308 Other Compensation For Specific Groups RATA of Sectoral/Alternate Sectoral Representatives 1,482 1,482 Total Other Compensation for Specific Groups 1,482 1,482 Total Other Benefits 4,420 3,956 PAG-IBIG Contributions 55 53 Philhealth Contributions 55 53 Philhealth Contributions 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 **Total Other Benefits 4,799 4,996 **Total Other Benefits 1,000 1,000 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 1,000 1,000 Supplies and Materials Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 58,582 59,498 Repairs and Maintenance 58,582 59,498 Repairs and Maintenance 7,473 830 Repairs and Maintenance 7,473 830 Repairs and Maintenance 7,478 830 Repairs and Maintenance 7,478 830 Repairs and Maintenance 7,478 7,47			36,834	32,961
Personnel Economic Relief Allowance	Total Permanent Positions		36,834	32,961
Representation Allowance 960 726 Transportation Allowance 976 264 Internsportation Allowance 276 264 Mid-Year Bonus - Civilian 3,069 2,747 Year End Bonus 3,069 2,747 Cash Gift 230 220 Per Diems 17,520 17,520 Productivity Enhancement Incentive 230 220 Step Increment 92 282 Total Other Compensation Common to All 27,510 26,308 Other Compensation for Specific Groups RATA of Sectoral/Alternate Sectoral Representatives 1,482 1,482 Total Other Compensation for Specific Groups RATA of Sectoral/Alternate Sectoral Representatives 1,482 1,482 Other Benefits 4,420 3,956 PAG-IBIG Contributions 55 53 Philhealth Contributions 269 249 Employees Compensation Insurance Premiums 4,420 3,956 PAG-IBIG Contributions 55 53 Terminal Leave 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses 10,374 5,297 Training and Scholarship Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 58,582 59,498 Confidential, Intelligence and Extraordinary Expenses 58,582 59,498 Comfidential, Intelligence and Extraordinary Expenses 58,582 59,498 General Services 800 Communication Expenses 58,582 59,498 General Services 696 Taxes, Insurance Premiums and Other Fees 696 Taxes, Insurance Premiums and Other Fees 696 Professional Services 800 Professional Serv				
Transportation Allowance 960 726 Clothing and Uniform Allowance 276 264 Mid-Year Bonus - Civilian 3,069 2,747 Year End Bonus 3,069 2,747 Cash Gift 230 220 Per Diems 17,520 17,520 Per Diems 17,520 17,520 Per Diems 17,520 17,520 Step Increment 92 82 Total Other Compensation Common to All 27,510 26,308 Other Compensation for Specific Groups RATA of Sectoral/Alternate Sectoral Representatives 1,482 1,482 Total Other Compensation for Specific Groups RATA of Sectoral/Alternate Sectoral Representatives 1,482 1,482 Other Benefits 4,420 3,956 PAG-IBIG Contributions 55 53 PhilHealth Contributions 55 53 PhilHealth Contributions 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 10,374 5,297 Utility Expenses 5,852 5,438 General Services 83,000 Communication Expenses 56,696 696 Professional Services 83,000 Representation Expenses 56,949 Representation Expenses 10,000 Taxes 1,473 830 Representation Expenses 1,473 830				•
Clothing and Uniform Allowance				
Mid-Year Bonus - Civilian 3,0669 2,747 Year End Bonus 3,0669 2,747 Year End Bonus 3,0669 2,747 Cash 6ift 230 220 Per Diems 17,520 17,520 Productivity Enhancement Incentive 230 220 Step Increment 92 82 Total Other Compensation Common to All 27,510 26,308 Other Compensation for Specific Groups RATA of Sectoral/Alternate Sectoral Representatives 1,482 1,482 Total Other Compensation for Specific Groups 1,482 1,482 Total Other Compensation for Specific Groups 1,482 1,482 Other Benefits 4,420 3,956 PAG-IBIG Contributions 55 53 PhilHealth Contributions 55 53 PhilHealth Contributions 55 53 Employees Compensation Insurance Premiums 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses 1,000 1,000 Supplies and Materials Expenses 3,420 3,000 Communication Expenses 3,420 3,000 Communication Expenses 5,420 3,000 Communication Expenses 5,420 3,000 Communication Expenses 5,420 3,000 Communication Expenses 5,420 3,000 Confidential, Intelligence and Extraordinary Expenses 5,892 5,9,498 Repairs and Maintenance 210 210 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses 1,473 830 Repersentation Expenses 47,103 34,950 Representation Expenses 47,103 34,950				
Year End Bonus				
Cash Gift			•	
Per Diems			•	
Productivity Enhancement Incentive 230 220 Step Increment 292 82 82				
Total Other Compensation Common to All 27,510 26,308			•	
Other Compensation for Specific Groups 1,482 1,482 RATA of Sectoral/Alternate Sectoral 1,482 1,482 Total Other Compensation for Specific Groups 1,482 1,482 Other Benefits 4,420 3,956 Retirement and Life Insurance Premiums 55 53 PAG-IBIG Contributions 269 249 Employees Compensation Insurance Premiums 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Extraordinary and Miscellaneous Expenses 696 696 Extraordinary and Miscellaneous Expenses 3,070 3,239 Repairs and Maintenance 30 800 Taxes, Insurance Premiums and Other Fees 210 21				82
RATA of Sectoral/Alternate Sectoral Representatives 1,482	Total Other Compensation Common to All		27,510	26,308
RATA of Sectoral/Alternate Sectoral Representatives 1,482	Other Compensation for Specific Groups			
Representatives 1,482 1,482 Total Other Compensation for Specific Groups 1,482 1,482 Other Benefits Retirement and Life Insurance Premiums 4,420 3,956 PAG-IBIG Contributions 55 53 Philhealth Contributions 269 249 Employees Compensation Insurance Premiums 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 3,420 3,000 Communication Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 380 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses 210 Other Maintenance and Operating Expenses 31,473 830 Representation Expenses 4,7108 834,995 Representation Expenses 4,7108 834,995 Representation Expenses 4,7108 84,995				
Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance Premiums Total Other Benefits Total Other Benefits Total Other Benefits Total Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses First and Maintenance Printing and Computation Expenses Travelling Expenses Total Other Operating Expenses 10,374 5,297 Utility Expenses Sa,878 1,521 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses First and Maintenance Sa,070 3,030 Repairs and Maintenance Radio Ra			1,482	1,482
Retirement and Life Insurance Premiums 4,420 3,956 PAG-IBIG Contributions 55 53 Philhealth Contributions 269 249 Employees Compensation Insurance Premiums 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 58,582 59,498 Professional Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 Other Maintenance and Operating Expenses 210 September 31,473 830 Representation Expenses 47,108 34,995 Representation Expenses 47,108 34,995 Representation Expenses 47,108 34,995 Applies 24,500 4,500	Total Other Compensation for Specific Grou	ps	1,482	1,482
PAG-IBIG Contributions 269 249 Employees Compensation Insurance Premiums 55 53 Terminal Leave 685 Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses Travelling Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 Other Maintenance and Operating Expenses 1,473 830 Representation Expenses 1,473 830 Representation Expenses 1,473 830 Representation Expenses 4,4708 34,995				
Philhealth Contributions Philhealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Total Other Benefits Total Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Trainity Expenses Total Other Maintenance Taxes, Insurance Premiums and Other Fees Printing and Publication Expenses Texpenses Trainity Trainit			·	•
Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Total Other Benefits Total Other Benefits Total Other Deprating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses 47,108 434,995	PAG-IBIG Contributions			
Total Other Benefits 4,799 4,996 Total Other Benefits 70,625 65,747 Maintenance and Other Operating Expenses Travelling Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 Extraordinary and Miscellaneous Expenses 58,582 59,498 General Services 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses 47,108 34,995 Representation Expenses 47,108 34,995				
Total Other Benefits 4,799 4,996 TOTAL PERSONNEL SERVICES 70,625 65,747 Maintenance and Other Operating Expenses Travelling Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 696 Professional Services 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995		ims	55	
TOTAL PERSONNEL SERVICES Total personnel services Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Forfessional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses 1,473 Representation Expenses 47,108 34,995	Terminal Leave			685
Maintenance and Other Operating Expenses Travelling Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 Professional Services 58,582 59,498 General Services 3,070 3,239 General Services 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995	Total Other Benefits		4,799	4,996
Travelling Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 696 Professional Services 58,582 59,498 General Services 33,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 47,108 34,995 Representation Expenses 47,108 34,995	TOTAL PERSONNEL SERVICES		70,625	65,747
Travelling Expenses 35,603 49,875 Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 696 Extraordinary and Miscellaneous Expenses 58,582 59,498 Professional Services 3,070 3,239 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses 1,473 830 Printing and Publication Expenses 47,108 34,995 Representation Expenses 47,108 34,995				
Training and Scholarship Expenses 1,000 1,000 Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 696 Professional Services 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995			25 (02	40 975
Supplies and Materials Expenses 10,374 5,297 Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 696 Extraordinary and Miscellaneous Expenses 58,582 59,498 Professional Services 58,582 59,498 General Services 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995				
Utility Expenses 3,420 3,000 Communication Expenses 3,878 1,521 Confidential, Intelligence and Extraordinary Expenses 696 696 Professional Services 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 47,108 34,995 Representation Expenses 47,08 34,995				
Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Forfessional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses 1,473 Representation Expenses 47,108 Representation Expenses				
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses 47,108 34,995				
Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services 3,070 3,239 Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses 47,108 34,995	Communication Expenses		2,0,0	•
Extraordinary and Miscellaneous Expenses 696 696 Professional Services 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995				
Professional Services 58,582 59,498 General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995	Extraordinary and Miscellaneous Exnenses		696	696
General Services 3,070 3,239 Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995			58,582	59,498
Repairs and Maintenance 830 800 Taxes, Insurance Premiums and Other Fees 210 210 Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 830 Representation Expenses 47,108 34,995			3,070	•
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses 47,108 4,200				
Other Maintenance and Operating Expenses Printing and Publication Expenses 1,473 Representation Expenses 47,108 34,995	Taxes, Insurance Premiums and Other Fees		210	210
Printing and Publication Expenses 1,4/3 830 Representation Expenses 47,108 34,995	Other Maintenance and Operating Expenses			
Representation Expenses 47,108 34,995	Printing and Publication Expenses			
	Representation Expenses			
			4,560	4,200

Subscription Expenses Other Maintenance and Operating Expenses	74 50	78 100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	170,928	165,339
TOTAL CURRENT OPERATING EXPENDITURES	241,553	231,086
Capital Outlays		
Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay Intangible Assets Outlay	1,651 2,100 500	2,191 2,900
TOTAL CAPITAL OUTLAYS	4,251	5,091
GRAND TOTAL	245,804	236,177

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME

: People-responsive anti-poverty government policies and programs institutionalized

PERFORMANCE INFORMATION

PERFORMA	NCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized			
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM			
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM			
Outcome Indicators 1. Percentage of NGAs and LGUs that adopted policy recommendations	29; 100%	100%	100%
Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
Output Indicators 1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	132; 80%	130; 80%	133; 80%
 Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better 	80%	80%	80%
 Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better 	13,215; 80%	15,450; 80%	12,250; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM			
Outcome Indicators 1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 80%	6; 100%

Z. Natio of pasic sectoral councils agenda carried	40%	1070	
Output Indicators 1. Number and percentage of consultative/convergent	450; 80%	510; 80%	530

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT 175

3,876; 80%

3,076; 80%

 Number and percentage of consultative/convergent 	450; 80%	510; 80%	530
platforms organized as scheduled			

as good or better

trainings as good or better

3. Number and percentage of trainees who rated the

 Number and percentage of consultative/convergent platforms organized as scheduled 	450; 80%	510; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms	80%	80%	80%

3,446; 80%