

R. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>223,677</u>		
General Fund	223,677		

Automatic Appropriations	7,980
Grant Proceeds	4,243
Retirement and Life Insurance Premiums	3,737
Total Available Appropriations	231,657
Unused Appropriations	(12,656)
Unobligated Allotment	(12,656)
TOTAL OBLIGATIONS	219,001
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	59,603,000		
Regular	59,603,000		
PS	22,161,000		
MOOE	33,989,000		
CO	3,453,000		
Operations	159,398,000		
Regular	159,398,000		
PS	33,837,000		
MOOE	125,561,000		
TOTAL AGENCY BUDGET	219,001,000		
Regular	219,001,000		
PS	55,998,000		
MOOE	159,550,000		
CO	3,453,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	50		
Total Number of Filled Positions	45		

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,783		
Total Permanent Positions	32,783		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,117		
Representation Allowance	1,250		
Transportation Allowance	782		
Clothing and Uniform Allowance	276		
Honoraria	44		
Overtime Pay	57		
Mid-Year Bonus - Civilian	2,606		
Year End Bonus	2,677		
Cash Gift	234		
Per Diems	6,697		
Productivity Enhancement Incentive	221		
Collective Negotiation Agreement	1,125		
Total Other Compensation Common to All	17,086		
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,333		
Anniversary Bonus - Civilian	138		
Total Other Compensation for Specific Groups	1,471		
Other Benefits			
Retirement and Life Insurance Premiums	3,629		
PAG-IBIG Contributions	54		
PhilHealth Contributions	259		
Employees Compensation Insurance Premiums	57		
Terminal Leave	659		
Total Other Benefits	4,658		
TOTAL PERSONNEL SERVICES	55,998		
Maintenance and Other Operating Expenses			
Travelling Expenses	26,526		
Training and Scholarship Expenses	677		
Supplies and Materials Expenses	11,388		
Utility Expenses	3,088		
Communication Expenses	1,874		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	704		
Professional Services	65,331		
General Services	5,133		
Repairs and Maintenance	1,156		
Taxes, Insurance Premiums and Other Fees	349		
Other Maintenance and Operating Expenses			
Advertising Expenses	186		
Printing and Publication Expenses	568		
Representation Expenses	37,450		
Rent/Lease Expenses	4,816		

Subscription Expenses	63		
Other Maintenance and Operating Expenses	241		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,550</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>215,548</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,883		
Transportation Equipment Outlay	1,550		
Furniture, Fixtures and Books Outlay	20		
TOTAL CAPITAL OUTLAYS	<u>3,453</u>		
GRAND TOTAL	<u>219,001</u>		

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
People-responsive anti-poverty government policies and programs institutionalized		
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		
Outcome Indicators		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10
Output Indicators		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	166; 124.81%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	0%
3. Number and percentage of pieces of information delivered/ advocacy events conducted or opened up for public access rated by stakeholders as good or better	77,655; 80%	81,793; 105.33%
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; 80%	6; 100%

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2. Ratio of Basic Sectoral Councils' agenda carried out	40%	42.79%
Output Indicators		
1. Number and percentage of consultative/ convergent platforms organized as scheduled	561; 80%	563; 100.36%
2. Percentage of stakeholders who rated the platforms as good or better	80%	98.49%
3. Number and percentage of trainees who rated the trainings as good or better	4,084; 80%	4,307; 105.46%