

F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	232,221	251,640	238,837
General Fund	232,221	251,640	238,837
Automatic Appropriations	1,086	4,817	4,648
Retirement and Life Insurance Premiums	1,086	4,817	4,648
Continuing Appropriations	43,034	24,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	34		
R.A. No. 11465		1,716	
Unobligated Releases for MOOE			
R.A. No. 11260	40,317		
R.A. No. 11465		19,391	
Unobligated Releases for PS			
R.A. No. 11260	2,683		
R.A. No. 11465		2,942	
Budgetary Adjustment(s)	(19,406)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,673		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(4,036)		
R.A. No. 11465	(17,043)		
Total Available Appropriations	256,935	280,506	243,485
Unused Appropriations	(41,762)	(24,049)	
Unobligated Allotment	(41,762)	(24,049)	
TOTAL OBLIGATIONS	215,173	256,457	243,485
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	58,745,000	63,993,000	60,271,000
Regular	58,745,000	63,993,000	60,271,000
PS	27,201,000	29,290,000	26,703,000
MOOE	31,069,000	31,773,000	31,828,000
CO	475,000	2,930,000	1,740,000

Operations	156,428,000	192,464,000	183,214,000
Regular	156,428,000	192,464,000	183,214,000
PS	37,473,000	45,725,000	46,475,000
MOOE	118,955,000	146,739,000	136,739,000
TOTAL AGENCY BUDGET	215,173,000	256,457,000	243,485,000
Regular	215,173,000	256,457,000	243,485,000
PS	64,674,000	75,015,000	73,178,000
MOOE	150,024,000	178,512,000	168,567,000
CO	475,000	2,930,000	1,740,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	46	45	45

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 238,837,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	44,122,000	136,739,000		180,861,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,530,000	168,567,000	1,740,000	238,837,000
National Capital Region (NCR)	68,530,000	168,567,000	1,740,000	238,837,000
TOTAL AGENCY BUDGET	68,530,000	168,567,000	1,740,000	238,837,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Anti-Poverty Commission (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) 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 Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,408,000	31,828,000	1,740,000	57,976,000
100000100001000	General Management and Supervision	24,408,000	31,828,000	1,740,000	57,976,000
Sub-total, General Administration and Support		24,408,000	31,828,000	1,740,000	57,976,000
3000000000000000	Operations	44,122,000	136,739,000		180,861,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	44,122,000	136,739,000		180,861,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	44,122,000	136,739,000		180,861,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	25,120,000	45,235,000		70,355,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	25,120,000	36,803,000		61,923,000
310101100002000	Provision of information and advocacy support		8,432,000		8,432,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	91,504,000		110,506,000
310102100001000	Support to consultative and convergence platforms	19,002,000	91,504,000		110,506,000
Sub-total, Operations		44,122,000	136,739,000		180,861,000
TOTAL NEW APPROPRIATIONS		P 68,530,000 P	168,567,000 P	1,740,000 P	238,837,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,619	40,142	38,736
Total Permanent Positions	38,619	40,142	38,736
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,012	1,104	1,080
Representation Allowance	1,322	1,020	918
Transportation Allowance	948	1,020	918
Clothing and Uniform Allowance	252	276	270
Overtime Pay	31		
Mid-Year Bonus - Civilian	2,747	3,345	3,228
Year End Bonus	2,855	3,345	3,228
Cash Gift	205	230	225
Per Diems	12,652	17,520	17,520
Productivity Enhancement Incentive	195	230	225
Step Increment		101	97
Collective Negotiation Agreement	1,093		
Total Other Compensation Common to All	23,312	28,191	27,709
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,176	1,482	1,482
Hazard Pay	32		
Total Other Compensation for Specific Groups	1,208	1,482	1,482
Other Benefits			
Retirement and Life Insurance Premiums	1,086	4,817	4,648
PAG-IBIG Contributions	49	55	54
PhilHealth Contributions	351	273	495
Employees Compensation Insurance Premiums	49	55	54
Total Other Benefits	1,535	5,200	5,251
TOTAL PERSONNEL SERVICES	64,674	75,015	73,178
Maintenance and Other Operating Expenses			
Travelling Expenses	15,652	34,887	17,701
Training and Scholarship Expenses	605	10,388	5,000
Supplies and Materials Expenses	5,568	7,806	8,887
Utility Expenses	2,346	3,205	2,342
Communication Expenses	3,623	2,214	8,439
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	750	750	750
Professional Services	103,531	82,300	107,294
General Services	3,145	3,240	3,145
Repairs and Maintenance	670	740	730
Taxes, Insurance Premiums and Other Fees	282	100	180
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	421	1,460	889
Representation Expenses	9,010	26,900	8,788

Rent/Lease Expenses	4,196	4,300	4,196
Subscription Expenses	34	102	35
Other Maintenance and Operating Expenses	191	120	191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>150,024</u>	<u>178,512</u>	<u>168,567</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>214,698</u>	<u>253,527</u>	<u>241,745</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	475	2,930	1,740
TOTAL CAPITAL OUTLAYS	<u>475</u>	<u>2,930</u>	<u>1,740</u>
GRAND TOTAL	<u>215,173</u>	<u>256,457</u>	<u>243,485</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	4
Output Indicators		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	163; 80%
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	12,250; 80%	13,614; 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; 100%

2. Ratio of Basic Sectoral Councils' agenda carried out 40% 40%

Output Indicators

1. Number and percentage of consultative/convergent platforms organized as scheduled 530; 80% 530; 80%

2. Percentage of stakeholders who rated the platforms as good or better 80% 80%

3. Number and percentage of trainees who rated the trainings as good or better 3,076; 80% 3,540; 80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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%
2. 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%	133; 80%	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	80%	80%
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	13,215; 80%	12,250; 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; 100%	6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	40%
Output Indicators			
1. Number and percentage of consultative/convergent platforms organized as scheduled	450; 80%	530; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,446; 80%	3,076; 80%	3,076; 80%