

B. ANTI-RED TAPE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>172,401</u>	<u>141,189</u>	<u>241,124</u>
General Fund	172,401	141,189	241,124
Automatic Appropriations	<u>334</u>	<u>4,858</u>	<u>8,166</u>
Retirement and Life Insurance Premiums	334	4,858	8,166
Continuing Appropriations	<u>21,075</u>	<u>60,377</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		20,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		3,299	

Unobligated Releases for MOOE			
R.A. No. 11260	21,075		
R.A. No. 11465		36,907	
Unobligated Releases for PS			
R.A. No. 11465		171	
Budgetary Adjustment(s)	(39,937)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	40,063		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(80,000)		
Total Available Appropriations	153,873	206,424	249,290
Unused Appropriations	(81,613)	(60,377)	
Unreleased Appropriation	(20,000)	(20,000)	
Unobligated Allotment	(61,613)	(40,377)	
TOTAL OBLIGATIONS	72,260	146,047	249,290
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2020 Actual	2021 Current	2022 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	67,739,000	96,079,000	128,035,000
Regular	67,739,000	96,079,000	128,035,000
PS	40,745,000	34,693,000	49,778,000
MOOE	26,223,000	61,386,000	78,257,000
CO	771,000		
Operations	4,521,000	49,968,000	121,255,000
Regular	4,521,000	49,968,000	121,255,000
PS		22,017,000	45,747,000
MOOE	4,521,000	27,951,000	75,508,000
TOTAL AGENCY BUDGET	72,260,000	146,047,000	249,290,000
Regular	72,260,000	146,047,000	249,290,000
PS	40,745,000	56,710,000	95,525,000
MOOE	30,744,000	89,337,000	153,765,000
CO	771,000		

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	208	208	208
Total Number of Filled Positions	62	99	99

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 241,124,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program	41,809,000	75,508,000		117,317,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	87,359,000	153,765,000		241,124,000
National Capital Region (NCR)	87,359,000	153,765,000		241,124,000
TOTAL AGENCY BUDGET	87,359,000	153,765,000		241,124,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)**
1. Reporting and Posting Requirements. The Anti-Red Tape Authority (ARTA) 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) ARTA's website.
- The ARTA 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	45,550,000	78,257,000		123,807,000
100000100001000	General Management and Supervision	45,550,000	78,257,000		123,807,000
Sub-total, General Administration and Support		45,550,000	78,257,000		123,807,000

3000000000000000	Operations	41,809,000	75,508,000	117,317,000
3100000000000000	00 : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business	41,809,000	75,508,000	117,317,000
3101000000000000	Ease of Doing Business and Efficient Delivery of Government Services Program	41,809,000	75,508,000	117,317,000
310100100001000	Monitor and Evaluate Compliance to RA 11032	16,409,000	28,120,000	44,529,000
310100100002000	Institutionalize Regulatory Management System and EODB Reforms	10,516,000	28,751,000	39,267,000
310100100003000	Provide Legal Services and Public Assistance	14,884,000	18,637,000	33,521,000
Sub-total, Operations		41,809,000	75,508,000	117,317,000
TOTAL NEW APPROPRIATIONS		P 87,359,000 =====	P 153,765,000 =====	P 241,124,000 =====

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	31,480	40,474	68,044
Total Permanent Positions	31,480	40,474	68,044
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,188	1,488	2,376
Representation Allowance	670	774	1,314
Transportation Allowance	510	774	1,314
Clothing and Uniform Allowance	96	372	594
Mid-Year Bonus - Civilian	1,664	3,372	5,671
Year End Bonus	3,446	3,372	5,671
Cash Gift	342	310	495
Productivity Enhancement Incentive		310	495
Step Increment		102	170
Total Other Compensation Common to All	7,916	10,874	18,100
Other Compensation for Specific Groups			
Other Personnel Benefits	670		
Total Other Compensation for Specific Groups	670		

500 EXPENDITURE PROGRAM FY 2022 VOLUME III

Other Benefits			
Retirement and Life Insurance Premiums	173	4,858	8,166
PAG-IBIG Contributions	62	75	118
PhilHealth Contributions	386	354	979
Employees Compensation Insurance Premiums	58	75	118
Total Other Benefits	<u>679</u>	<u>5,362</u>	<u>9,381</u>
TOTAL PERSONNEL SERVICES	<u>40,745</u>	<u>56,710</u>	<u>95,525</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	138	982	4,291
Training and Scholarship Expenses	373	1,500	8,521
Supplies and Materials Expenses	169	8,000	9,401
Utility Expenses	165	5,000	5,000
Communication Expenses	878	5,578	6,180
Awards/Rewards and Prizes			6,500
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			10,000
Extraordinary and Miscellaneous Expenses	699		1,355
Professional Services	13,502	19,522	31,864
General Services	2,796	14,794	2,304
Repairs and Maintenance	1		20
Taxes, Insurance Premiums and Other Fees	1		400
Other Maintenance and Operating Expenses			
Advertising Expenses		2,198	244
Printing and Publication Expenses	49	3,115	6,617
Representation Expenses	379	1,808	6,114
Transportation and Delivery Expenses	22		
Rent/Lease Expenses	9,667	26,840	33,498
Subscription Expenses	1,850		21,145
Other Maintenance and Operating Expenses	55		311
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,744</u>	<u>89,337</u>	<u>153,765</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>71,489</u>	<u>146,047</u>	<u>249,290</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	771		
TOTAL CAPITAL OUTLAYS	<u>771</u>		
GRAND TOTAL	<u>72,260</u>	<u>146,047</u>	<u>249,290</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		
Ease of Doing Business and Efficient Delivery of Government Services Program		
Outcome Indicator(s)		
1. No. of agencies compliant to the Citizen's Charter	300	8,310
2. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report Improved	Top 40%	Top 50%
Output Indicator(s)		
1. No. of agencies consulted and trained on Regulatory Management	35	53
2. Percentage of complaint referred/resolved within the turnaround time	50%	34%
3. No. of reforms, policies, plans, researches, studies and position papers formulated	N/A	N/A
4. No. of conferences, workshops, consultative sessions conducted	N/A	N/A
5. Stakeholders engagement rating	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business			
Ease of Doing Business and Efficient Delivery of Government Services Program			
Outcome Indicator(s)			
1. No. of agencies compliant to the Citizen's Charter	1,618	2,890	8,422
2. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report Improved	Top 65%	Top 40%	Top 40%
Output Indicator(s)			
1. No. of agencies consulted and trained on Regulatory Management	44	40	50
2. Percentage of complaint referred/resolved within the turnaround time	50%	70%	85%
3. No. of reforms, policies, plans, researches, studies and position papers formulated	N/A	N/A	50
4. No. of conferences, workshops, consultative sessions conducted	N/A	N/A	60
5. Stakeholders engagement rating	N/A	N/A	89%