

F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>251,640</u>	<u>288,837</u>	<u>238,328</u>
General Fund	251,640	288,837	238,328
Automatic Appropriations	<u>4,817</u>	<u>4,648</u>	<u>4,803</u>
Retirement and Life Insurance Premiums	4,817	4,648	4,803
Continuing Appropriations	<u>24,049</u>	<u>23,625</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	6,116		
R.A. No. 11518		540	
Unobligated Releases for MOOE			
R.A. No. 11465	14,991		
R.A. No. 11518		23,085	
Unobligated Releases for PS			
R.A. No. 11465	2,942		
Budgetary Adjustment(s)	<u>( 33 )</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 33 )</u>		
Total Available Appropriations	280,473	317,110	243,131
Unused Appropriations	<u>( 33,587 )</u>	<u>( 23,625 )</u>	
Unobligated Allotment	<u>( 33,587 )</u>	<u>( 23,625 )</u>	
TOTAL OBLIGATIONS	<u>246,886</u>	<u>293,485</u>	<u>243,131</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	70,102,000	60,271,000	62,922,000
Regular	70,102,000	60,271,000	62,922,000
PS	26,307,000	26,703,000	29,988,000
MOOE	36,393,000	31,828,000	32,934,000
CO	7,402,000	1,740,000	
Operations	176,784,000	233,214,000	180,209,000
Regular	176,784,000	183,214,000	180,209,000
PS	42,743,000	46,475,000	45,238,000
MOOE	134,041,000	136,739,000	134,971,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
MOOE		50,000,000	
TOTAL AGENCY BUDGET	246,886,000	293,485,000	243,131,000
Regular	246,886,000	243,485,000	243,131,000
PS	69,050,000	73,178,000	75,226,000
MOOE	170,434,000	168,567,000	167,905,000
CO	7,402,000	1,740,000	
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
MOOE		50,000,000	

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	47	44	44

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 238,328,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,000,000	134,971,000		177,971,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	70,423,000	167,905,000		238,328,000
National Capital Region (NCR)	70,423,000	167,905,000		238,328,000
TOTAL AGENCY BUDGET	70,423,000	167,905,000		238,328,000
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## SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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
<b>A.REGULAR PROGRAMS</b>				
100000000000000 General Administration and Support	27,423,000	32,934,000		60,357,000
100000100001000 General Management and Supervision	27,423,000	32,934,000		60,357,000
Sub-total, General Administration and Support	27,423,000	32,934,000		60,357,000
300000000000000 Operations	43,000,000	134,971,000		177,971,000
310100000000000 SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,000,000	134,971,000		177,971,000
310101000000000 POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	23,998,000	52,292,000		76,290,000
310101100001000 Formulation, prototyping and monitoring of policies, plans and programs and inter - agency and inter - stakeholder coordination platforms	23,998,000	43,553,000		67,551,000

310101100002000	Provision of information and advocacy support		8,739,000	8,739,000
310102000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB - PROGRAM	19,002,000	82,679,000	101,681,000
310102100001000	Support to consultative and convergence platforms	19,002,000	82,679,000	101,681,000
Sub-total, Operations		43,000,000	134,971,000	177,971,000
TOTAL NEW APPROPRIATIONS		P 70,423,000	P 167,905,000	P 238,328,000
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#### Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,617	38,736	40,021
Total Permanent Positions	36,617	38,736	40,021
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,003	1,080	1,056
Representation Allowance	1,323	918	918
Transportation Allowance	1,087	918	918
Clothing and Uniform Allowance	240	270	264
Honoraria	105		
Overtime Pay	91		
Mid-Year Bonus - Civilian	2,963	3,228	3,335
Year End Bonus	2,989	3,228	3,335
Cash Gift	212	225	220
Per Diems	14,397	17,520	17,520
Productivity Enhancement Incentive	210	225	220
Step Increment		97	100
Collective Negotiation Agreement	1,050		
Total Other Compensation Common to All	25,670	27,709	27,886
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,176	1,482	1,482
Hazard Duty Pay	326		
Other Personnel Benefits	420		
Anniversary Bonus - Civilian			129
Total Other Compensation for Specific Groups	1,922	1,482	1,611
Other Benefits			
Retirement and Life Insurance Premiums	4,089	4,648	4,803
PAG-IBIG Contributions	49	54	53
PhilHealth Contributions	349	495	739
Employees Compensation Insurance Premiums	49	54	53
Loyalty Award - Civilian	10		60
Terminal Leave	295		
Total Other Benefits	4,841	5,251	5,708
TOTAL PERSONNEL SERVICES	69,050	73,178	75,226

## Maintenance and Other Operating Expenses

Travelling Expenses	11,968	20,701	18,179
Training and Scholarship Expenses	380	10,000	16,000
Supplies and Materials Expenses	13,659	10,887	7,770
Utility Expenses	2,348	3,342	2,305
Communication Expenses	4,730	9,439	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	771	750	750
Professional Services	104,183	142,294	83,739
General Services	3,425	3,145	3,425
Repairs and Maintenance	976	730	560
Taxes, Insurance Premiums and Other Fees	305	180	300
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	353	889	2,477
Representation Expenses	22,525	11,788	23,000
Rent/Lease Expenses	4,197	4,196	4,200
Subscription Expenses	57	35	
Other Maintenance and Operating Expenses	557	191	200
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>170,434</b>	<b>218,567</b>	<b>167,905</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>239,484</b>	<b>291,745</b>	<b>243,131</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,037	1,740	
Transportation Equipment Outlay	3,365		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>7,402</b>	<b>1,740</b>	
<b>GRAND TOTAL</b>	<b>246,886</b>	<b>293,485</b>	<b>243,131</b>

## 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)	2021 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		P 176,784,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 176,784,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM Outcome Indicators		P 78,117,000
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%	150; 90%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	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	12,250; 80%	10,460; 68%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 98,667,000
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%	467; 70%
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%	3,388; 88%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 233,214,000	P 180,209,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 233,214,000	P 180,209,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB - PROGRAM		P 122,708,000	P 78,528,000
Outcome Indicators			
1. Percentage of NGAs and LGUs that adopted policy recommendations	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	133; 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	12,250; 80%	12,250; 80%	12,250; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB - PROGRAM		P 110,506,000	P 101,681,000
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	530; 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	3,076; 80%	3,076; 80%	3,076; 80%