

F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2022	2023	2024
New General Appropriations	288,837	277,328	219,656
General Fund	288,837	277,328	219,656
Automatic Appropriations	4,648	4,803	3,748
Retirement and Life Insurance Premiums	4,648	4,803	3,748
Continuing Appropriations	23,625	83,391	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	540		
R.A. No. 11639		1,740	
Unobligated Releases for MOOE			
R.A. No. 11518	23,085		
R.A. No. 11639		81,651	
Total Available Appropriations	317,110	365,522	223,404
Unused Appropriations	(113,007)	(83,391)	
Unobligated Allotment	(113,007)	(83,391)	
TOTAL OBLIGATIONS	204,103	282,131	223,404

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	55,580,000	62,922,000	57,737,000
Regular	55,580,000	62,922,000	57,737,000
PS	24,410,000	29,988,000	21,095,000
MOOE	30,668,000	32,934,000	33,527,000
CO	502,000		3,115,000
Operations	148,523,000	219,209,000	165,667,000
Regular	143,991,000	209,209,000	165,667,000
PS	39,120,000	45,238,000	41,412,000
MOOE	104,871,000	163,971,000	124,255,000
Projects / Purpose	4,532,000	10,000,000	
Locally-Funded Project(s)	4,532,000	10,000,000	
MOOE	4,532,000	10,000,000	

TOTAL AGENCY BUDGET	<u>204,103,000</u>	<u>282,131,000</u>	<u>223,404,000</u>
Regular	<u>199,571,000</u>	<u>272,131,000</u>	<u>223,404,000</u>
PS	63,530,000	75,226,000	62,507,000
MOOE	135,539,000	196,905,000	157,782,000
CO	502,000		3,115,000
Projects / Purpose	<u>4,532,000</u>	<u>10,000,000</u>	
Locally-Funded Project(s)	<u>4,532,000</u>	<u>10,000,000</u>	
MOOE	4,532,000	10,000,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	36	39	39

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 219,656,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	39,491,000	124,255,000		163,746,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>58,759,000</u>	<u>157,782,000</u>	<u>3,115,000</u>	<u>219,656,000</u>
National Capital Region (NCR)	58,759,000	157,782,000	3,115,000	219,656,000
TOTAL AGENCY BUDGET	<u>58,759,000</u>	<u>157,782,000</u>	<u>3,115,000</u>	<u>219,656,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	19,268,000	33,527,000	3,115,000	55,910,000
100000100001000	General Management and Supervision	19,268,000	33,527,000	3,115,000	55,910,000
Sub-total, General Administration and Support		19,268,000	33,527,000	3,115,000	55,910,000
3000000000000000	Operations	39,491,000	124,255,000		163,746,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	39,491,000	124,255,000		163,746,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	20,489,000	51,721,000		72,210,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	20,489,000	44,337,000		64,826,000
310101100002000	Provision of information and advocacy support		7,384,000		7,384,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	72,534,000		91,536,000
310102100001000	Support to consultative and convergence platforms	19,002,000	72,534,000		91,536,000
Sub-total, Operations		39,491,000	124,255,000		163,746,000
TOTAL NEW APPROPRIATIONS		P 58,759,000	P 157,782,000	P 3,115,000	P 219,656,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,349	40,021	31,232
Total Permanent Positions	<u>35,349</u>	<u>40,021</u>	<u>31,232</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	973	1,056	936
Representation Allowance	991	918	450
Transportation Allowance	742	918	450
Clothing and Uniform Allowance	246	264	234
Overtime Pay	81		
Mid-Year Bonus - Civilian	3,208	3,335	2,603
Year End Bonus	2,392	3,335	2,603
Cash Gift	210	220	195
Per Diems	11,017	17,520	17,902
Productivity Enhancement Incentive	180	220	195
Step Increment		100	78
Collective Negotiation Agreement	1,020		
Total Other Compensation Common to All	<u>21,060</u>	<u>27,886</u>	<u>25,646</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,074	1,482	1,100
Other Personnel Benefits	720		
Anniversary Bonus - Civilian		129	
Total Other Compensation for Specific Groups	<u>1,794</u>	<u>1,611</u>	<u>1,100</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,745	4,803	3,748
PAG-IBIG Contributions	48	53	46
PhilHealth Contributions	448	739	619
Employees Compensation Insurance Premiums	48	53	46
Loyalty Award - Civilian	25	60	70
Terminal Leave	1,013		
Total Other Benefits	<u>5,327</u>	<u>5,708</u>	<u>4,529</u>
TOTAL PERSONNEL SERVICES	<u>63,530</u>	<u>75,226</u>	<u>62,507</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,107	34,174	22,809
Training and Scholarship Expenses	214	16,000	6,292
Supplies and Materials Expenses	10,111	10,109	18,380
Utility Expenses	3,177	2,305	2,760
Communication Expenses	2,797	6,454	7,240
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	441	750	750
Professional Services	77,787	87,139	52,600
General Services	3,602	3,425	3,900
Repairs and Maintenance	903	560	2,508
Taxes, Insurance Premiums and Other Fees	278	300	500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	130	2,477	1,056
Representation Expenses	21,119	38,812	33,915
Rent/Lease Expenses	4,212	4,200	4,200
Subscription Expenses	9		475
Other Maintenance and Operating Expenses	184	200	397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>140,071</u>	<u>206,905</u>	<u>157,782</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>203,601</u>	<u>282,131</u>	<u>220,289</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	484		3,115
Furniture, Fixtures and Books Outlay	18		
TOTAL CAPITAL OUTLAYS	<u>502</u>		<u>3,115</u>
GRAND TOTAL	<u>204,103</u>	<u>282,131</u>	<u>223,404</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
People-responsive anti-poverty government policies and programs institutionalized		P 148,523,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 148,523,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 70,985,000
Outcome Indicator(s)		
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 Indicator(s)		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	136; 82%
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%	9,545; 74%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 77,538,000
Outcome Indicator(s)		
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 Indicator(s)		
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	499; 75%
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%	2,188; 57%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 219,209,000	P 165,667,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 219,209,000	P 165,667,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 88,528,000	P 74,131,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	133; 80%	215; 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%	20,197; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 130,681,000	P 91,536,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	530; 80%	913; 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%	7,411; 80%