

B. ANTI-RED TAPE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>271,124</u>	<u>336,099</u>	<u>290,007</u>
General Fund	271,124	336,099	290,007
Automatic Appropriations	<u>10,715</u>	<u>10,431</u>	<u>12,447</u>
Retirement and Life Insurance Premiums	10,715	10,431	12,447

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Continuing Appropriations	18,236	68,368	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		5,200	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		4,500	
Unobligated Releases for MOOE			
R.A. No. 11518	18,236		
R.A. No. 11639		58,668	
Budgetary Adjustment(s)	25,942		
Transfer(s) from:			
Pension and Gratuity Fund	724		
Unprogrammed Appropriation			
For payment of Personnel Benefits	25,218		
Total Available Appropriations	326,017	414,898	302,454
Unused Appropriations	( 69,935)	( 68,368)	
Unreleased Appropriation	( 5,200)	( 5,200)	
Unobligated Allotment	( 64,735)	( 63,168)	
TOTAL OBLIGATIONS	256,082	346,530	302,454
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	158,089,000	197,464,000	156,928,000
Regular	158,089,000	197,464,000	156,928,000
PS	84,046,000	49,652,000	50,627,000
MOOE	74,043,000	98,496,000	98,339,000
CO		49,316,000	7,962,000
Operations	97,993,000	149,066,000	145,526,000
Regular	97,993,000	149,066,000	145,526,000
PS	45,747,000	73,113,000	95,993,000
MOOE	52,246,000	75,953,000	49,533,000
TOTAL AGENCY BUDGET	256,082,000	346,530,000	302,454,000
Regular	256,082,000	346,530,000	302,454,000
PS	129,793,000	122,765,000	146,620,000
MOOE	126,289,000	174,449,000	147,872,000
CO		49,316,000	7,962,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	216	216	216
Total Number of Filled Positions	119	156	156

Proposed New Appropriations Language  
 For general administration and support and operations, as indicated hereunder.....P 290,007,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program	87,845,000	49,533,000		137,378,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	134,173,000	147,872,000	7,962,000	290,007,000
National Capital Region (NCR)	134,173,000	147,872,000	7,962,000	290,007,000
TOTAL AGENCY BUDGET	134,173,000	147,872,000	7,962,000	290,007,000

SPECIAL PROVISION(S)

- 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:
  - URS or other electronic means for reports not covered by the URS; and
  - 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.
- 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
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	46,328,000	98,339,000	7,962,000	152,629,000
100000100001000 General Management and Supervision	46,328,000	98,339,000	7,962,000	152,629,000
Sub-total, General Administration and Support	46,328,000	98,339,000	7,962,000	152,629,000

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3000000000000000	Operations	87,845,000	49,533,000	137,378,000
3101000000000000	Ease of Doing Business and Efficient Delivery of Government Services Program	87,845,000	49,533,000	137,378,000
310100100001000	Monitor and Evaluate Compliance to RA 11032	45,288,000	23,741,000	69,029,000
310100100002000	Institutionalize Regulatory Management System and EODB Reforms	22,739,000	10,593,000	33,332,000
310100100003000	Provide Legal Services and Public Assistance	19,818,000	15,199,000	35,017,000
Sub-total, Operations		87,845,000	49,533,000	137,378,000

TOTAL NEW APPROPRIATIONS P 134,173,000 P 147,872,000 P 7,962,000 P 290,007,000  
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,670	86,926	103,733
Total Permanent Positions	86,670	86,926	103,733
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,150	2,904	3,744
Representation Allowance	2,074	1,902	2,058
Transportation Allowance	1,870	1,902	2,058
Clothing and Uniform Allowance	756	726	936
Honoraria	35		
Overtime Pay	34		
Mid-Year Bonus - Civilian	7,207	7,244	8,645
Year End Bonus	7,343	7,244	8,645
Cash Gift	678	605	780
Productivity Enhancement Incentive	636	605	780
Step Increment		218	259
Collective Negotiation Agreement	3,377		
Total Other Compensation Common to All	27,160	23,350	27,905
Other Compensation for Specific Groups			
Other Personnel Benefits	2,522		
Total Other Compensation for Specific Groups	2,522		
Other Benefits			
Retirement and Life Insurance Premiums	10,714	10,431	12,447
PAG-IBIG Contributions	168	145	186
PhilHealth Contributions	1,406	1,768	2,163
Employees Compensation Insurance Premiums	161	145	186
Terminal Leave	992		
Total Other Benefits	13,441	12,489	14,982
TOTAL PERSONNEL SERVICES	129,793	122,765	146,620

Maintenance and Other Operating Expenses			
Travelling Expenses	3,676	4,109	9,640
Training and Scholarship Expenses	14,852	13,648	3,639
Supplies and Materials Expenses	12,120	12,749	13,709
Utility Expenses	2,006	7,400	10,000
Communication Expenses	1,727	8,970	4,316
Awards/Rewards and Prizes		6,500	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000		
Extraordinary and Miscellaneous Expenses	1,485	1,762	407
Professional Services	29,083	35,419	38,105
General Services	3,812	2,304	864
Repairs and Maintenance	17	1,620	240
Taxes, Insurance Premiums and Other Fees	312	678	678
Other Maintenance and Operating Expenses			
Advertising Expenses	2,212	244	
Printing and Publication Expenses	1,799	7,852	4,050
Representation Expenses	2,194	7,158	3,661
Transportation and Delivery Expenses	10		
Rent/Lease Expenses	38,311	34,323	41,087
Subscription Expenses	1,163	1,793	14,276
Other Maintenance and Operating Expenses	1,510	27,920	3,200
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>126,289</b>	<b>174,449</b>	<b>147,872</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>256,082</b>	<b>297,214</b>	<b>294,492</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		10,036	7,962
Transportation Equipment Outlay		37,280	
Furniture, Fixtures and Books Outlay		2,000	
<b>TOTAL CAPITAL OUTLAYS</b>		<b>49,316</b>	<b>7,962</b>
<b>GRAND TOTAL</b>	<b>256,082</b>	<b>346,530</b>	<b>302,454</b>

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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		P 97,993,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 97,993,000
Outcome Indicator(s)		
1. Number of agencies compliant to the Citizen's Charter	8,422	9,332
Output Indicator(s)		
1. Number of agencies consulted and trained on Regulatory Management	50	67

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2. Percentage of complaint referred/resolved within the turnaround time	85%	98.70%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	50	67
4. Number of conferences, workshops, consultative sessions conducted	60	386
5. Stakeholders engagement rating	89%	89.71%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
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		P 149,066,000	P 145,526,000
Ease of Doing Business and Efficient Delivery of Government Services Program Outcome Indicator(s)		P 149,066,000	P 145,526,000
1. Number of agencies compliant to the Citizen's Charter	1,618	9,456	9,799
Output Indicator(s)			
1. Number of agencies consulted and trained on Regulatory Management	44	55	40
2. Percentage of complaint referred/resolved within the turnaround time	50%	85%	85%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	N/A	55	55
4. Number of conferences, workshops, consultative sessions conducted	N/A	120	180
5. Stakeholders engagement rating	85%	85%	85%