

E. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>219,656</u>	<u>359,058</u>	<u>369,393</u>
General Fund	219,656	359,058	369,393
Automatic Appropriations	<u>4,989</u>	<u>4,303</u>	<u>5,880</u>
Retirement and Life Insurance Premiums	4,989	4,303	5,880
Continuing Appropriations	<u>15,421</u>	<u>2,408</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		148	
Unobligated Releases for MOOE			
R.A. No. 11936	15,421		
R.A. No. 11975		2,260	
Budgetary Adjustment(s)	<u>14,006</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,888		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>12,118</u>		
Total Available Appropriations	254,072	365,769	375,273

Unused Appropriations	(2,449)	(2,408)	
Unobligated Allotment	(2,449)	(2,408)	
TOTAL OBLIGATIONS	251,623	363,361	375,273
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	77,797,000	72,441,000	84,087,000
Regular	77,797,000	72,441,000	84,087,000
PS	37,645,000	24,178,000	38,247,000
MOOE	37,185,000	38,513,000	42,920,000
CO	2,967,000	9,750,000	2,920,000
Operations	173,826,000	290,920,000	291,186,000
Regular	165,330,000	290,920,000	291,186,000
PS	41,412,000	45,317,000	49,377,000
MOOE	123,918,000	241,603,000	241,809,000
CO		4,000,000	
Projects / Purpose	8,496,000		
Locally-Funded Project(s)	8,496,000		
MOOE	8,496,000		
TOTAL AGENCY BUDGET	251,623,000	363,361,000	375,273,000
Regular	243,127,000	363,361,000	375,273,000
PS	79,057,000	69,495,000	87,624,000
MOOE	161,103,000	280,116,000	284,729,000
CO	2,967,000	13,750,000	2,920,000
Projects / Purpose	8,496,000		
Locally-Funded Project(s)	8,496,000		
MOOE	8,496,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	46	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 369,393,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	46,770,000	241,809,000		288,579,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,744,000	284,729,000	2,920,000	369,393,000
National Capital Region (NCR)	81,744,000	284,729,000	2,920,000	369,393,000
TOTAL AGENCY BUDGET	81,744,000	284,729,000	2,920,000	369,393,000
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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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,974,000	42,920,000	2,920,000	80,814,000
100000100001000	General Management and Supervision	34,974,000	42,920,000	2,920,000	80,814,000
Sub-total, General Administration and Support		34,974,000	42,920,000	2,920,000	80,814,000

3000000000000000	Operations	46,770,000	241,809,000	288,579,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	46,770,000	241,809,000	288,579,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	27,768,000	53,600,000	81,368,000
3101011000010000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	27,768,000	45,948,000	73,716,000
3101011000020000	Provision of information and advocacy support		7,652,000	7,652,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	188,209,000	207,211,000
3101021000010000	Support to consultative and convergence platforms	19,002,000	188,209,000	207,211,000
Sub-total, Operations		46,770,000	241,809,000	288,579,000

TOTAL NEW APPROPRIATIONS	P	81,744,000	P	284,729,000	P	2,920,000	P	369,393,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,520	35,859	49,000
Total Permanent Positions	43,520	35,859	49,000
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,079	1,032	1,128
Representation Allowance	1,288	780	1,182
Transportation Allowance	885	780	1,182
Clothing and Uniform Allowance	287	301	329
Overtime Pay	23		
Mid-Year Bonus - Civilian	2,751	2,988	4,084
Year End Bonus	3,794	2,988	4,084
Cash Gift	240	215	235
Per Diems	16,009	17,902	17,902
Productivity Enhancement Incentive	235	215	235
Step Increment		90	122
Collective Negotiation Agreement	1,340		
Total Other Compensation Common to All	27,931	27,291	30,483

Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,177	1,100	1,100
Other Personnel Benefits	370		
Total Other Compensation for Specific Groups	<u>1,547</u>	<u>1,100</u>	<u>1,100</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,989	4,303	5,880
PAG-IBIG Contributions	100	103	113
PhilHealth Contributions	871	787	992
Employees Compensation Insurance Premiums	54	52	56
Loyalty Award - Civilian	45		
Total Other Benefits	<u>6,059</u>	<u>5,245</u>	<u>7,041</u>
TOTAL PERSONNEL SERVICES	<u>79,057</u>	<u>69,495</u>	<u>87,624</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,796	82,019	59,652
Training and Scholarship Expenses	5,616	22,409	40,003
Supplies and Materials Expenses	14,688	22,718	13,333
Utility Expenses	3,467	3,100	880
Communication Expenses	4,597	5,422	1,141
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	632	320	632
Professional Services	56,664	54,713	54,509
General Services	4,417	4,000	4,420
Repairs and Maintenance	1,895	2,699	3,588
Taxes, Insurance Premiums and Other Fees	311	256	510
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	834	1,055	50
Representation Expenses	34,538	73,430	89,741
Transportation and Delivery Expenses	2,143		
Rent/Lease Expenses	7,824	6,000	9,000
Subscription Expenses		475	1,325
Other Maintenance and Operating Expenses	177	1,500	5,945
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>169,599</u>	<u>280,116</u>	<u>284,729</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>248,656</u>	<u>349,611</u>	<u>372,353</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,967	4,000	2,920
Transportation Equipment Outlay		9,750	
TOTAL CAPITAL OUTLAYS	<u>2,967</u>	<u>13,750</u>	<u>2,920</u>
GRAND TOTAL	<u>251,623</u>	<u>363,361</u>	<u>375,273</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)	2024 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		P 173,826,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 173,826,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 80,355,000
Outcome Indicator(s)		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	156%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	14
Output Indicator(s)		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	215; 80%	233; 87%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	100%
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	20,197; 80%	22,884; 91%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 93,471,000
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%	9; 150%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	90%
Output Indicator(s)		
1. Number and percentage of consultative/convergent platforms organized as scheduled	913; 80%	828; 73%
2. Percentage of stakeholders who rated the platforms as good or better	80%	86%
3. Number and percentage of trainees who rated the trainings as good or better	7,411; 80%	6,847; 74%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 290,920,000	P 291,186,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 290,920,000	P 291,186,000

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POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION,
DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM

P 79,887,000

P 83,975,000

Outcome Indicator(s)

1. Percentage of NGAs and LGUs that adopted policy recommendations 100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized 10

100%

100%

10

12

Output Indicator(s)

1. Number and percentage of policy, plan, and program recommendations prepared as scheduled 133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better 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%

321; 80%

289; 100%

80%

80%

23,074; 80%

23,262; 80%

BASIC SECTOR PARTNERSHIP AND PARTICIPATORY
PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM

P 211,033,000

P 207,211,000

Outcome Indicator(s)

1. Number and percentage increase of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures 6; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out 40%

6; 100%

10; 100%

40%

80%

Output Indicator(s)

1. Number and percentage of consultative/convergent platforms organized as scheduled 530; 80%
2. Percentage of stakeholders who rated the platforms as good or better 80%
3. Number and percentage of trainees who rated the trainings as good or better 3,076; 80%

886; 80%

736; 100%

80%

80%

10,123; 80%

4,462; 80%