

P. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 195,604,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 16,228,000	P 34,560,000	P 8,935,000	P 59,723,000
Support to Operations		21,122,000		21,122,000
Operations	29,278,000	85,481,000		114,759,000
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NFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000		35,608,000
NFO 2: BASIC SECTOR ENABLING SERVICES	17,610,000	61,541,000		79,151,000
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Total, Programs	45,506,000	141,163,000	8,935,000	195,604,000
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TOTAL NEW APPROPRIATIONS	P 45,506,000	P 141,163,000	P 8,935,000	P 195,604,000
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**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2016

**PROGRAMS**

<b>General Administration and Support</b>						
	<b>General Management and Supervision</b>	<b>P</b>	<b>16,228,000 P</b>	<b>34,560,000 P</b>	<b>8,935,000 P</b>	<b>59,723,000</b>
<b>Sub-total, General Administration and Support</b>			<b>16,228,000</b>	<b>34,560,000</b>	<b>8,935,000</b>	<b>59,723,000</b>
<b>Support to Operations</b>						
	<b>Monitoring and evaluation of Bottom-up Budgeting Projects</b>			<b>21,122,000</b>		<b>21,122,000</b>
<b>Sub-total, Support to Operations</b>				<b>21,122,000</b>		<b>21,122,000</b>
<b>Operations</b>						
	<b>NFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES</b>		<b>11,668,000</b>	<b>23,940,000</b>		<b>35,608,000</b>
	<b>Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms</b>		<b>11,668,000</b>	<b>23,940,000</b>		<b>35,608,000</b>
	<b>NFO 2: BASIC SECTOR ENABLING SERVICES</b>		<b>17,610,000</b>	<b>61,541,000</b>		<b>79,151,000</b>
	<b>Institutionalization of consultative and convergence platforms</b>		<b>17,610,000</b>	<b>55,260,000</b>		<b>72,870,000</b>
	<b>Modification of existing bureaucratic practices for greater openness, responsiveness and accountability</b>			<b>1,030,000</b>		<b>1,030,000</b>
	<b>Provision of information and advocacy support</b>			<b>5,251,000</b>		<b>5,251,000</b>
<b>Sub-total, Operations</b>			<b>29,278,000</b>	<b>85,481,000</b>		<b>114,759,000</b>
<b>Total Programs and Activities</b>			<b>45,506,000</b>	<b>141,163,000</b>	<b>8,935,000</b>	<b>195,604,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P</b>	<b>45,506,000 P</b>	<b>141,163,000 P</b>	<b>8,935,000 P</b>	<b>195,604,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****20,905****Total Permanent Positions****20,905**

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,056
Representation Allowance	900
Transportation Allowance	900
Clothing and Uniform Allowance	220
Year End Bonus	1,742
Cash Gift	220
Per Diems	19,002
Step Increment	82
Productivity Enhancement Incentive	220
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<b>Total Other Compensation Common to All</b>	<b>24,342</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	53
PhilHealth Contributions	153
Employees Compensation Insurance Premiums	53
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<b>Total Other Benefits</b>	<b>259</b>
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<b>Total Personnel Services</b>	<b>45,506</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	31,448
Training and Scholarship Expenses	500
Supplies and Materials Expenses	4,630
Utility Expenses	3,200
Communication Expenses	2,432
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	696
Professional Services	45,530
General Services	2,591
Repairs and Maintenance	650
Financial Assistance/Subsidy	20,000
Taxes, Insurance Premiums and Other Fees	210
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,200
Representation Expenses	22,804
Rent/Lease Expenses	4,192
Subscription Expenses	40
Other Maintenance and Operating Expenses	40
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<b>Total Maintenance and Other Operating Expenses</b>	<b>141,163</b>
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<b>Total Current Operating Expenditures</b>	<b>186,669</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,571
Transportation Equipment Outlay	2,476
Furniture, fixtures and Books Outlay	1,888
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<b>Total Capital Outlays</b>	<b>8,935</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>195,604</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>195,604</b>
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