

O. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	188,225	223,677	223,146
General Fund	188,225	223,677	223,146
Automatic Appropriations	11,949	3,737	4,420
Grant Proceeds	8,518		
Retirement and Life Insurance Premiums	3,431	3,737	4,420
Continuing Appropriations	12,385		
Unobligated Releases for Capital Outlays R.A. No. 10717	5,489		
Unobligated Releases for MOOE R.A. No. 10717	6,896		
Budgetary Adjustment(s)	53,768		
Transfer(s) from:			
Contingent Fund	52,626		
Miscellaneous Personnel Benefits Fund	1,142		
Total Available Appropriations	266,327	227,414	227,566
Unused Appropriations	(43,466)		
Unobligated Allotment	(43,466)		
TOTAL OBLIGATIONS	222,861	227,414	227,566

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	65,503,000	59,869,000	63,176,000
Regular	65,503,000	59,869,000	63,176,000
PS	26,079,000	22,161,000	27,376,000
MOOE	32,608,000	33,989,000	31,549,000
CO	6,816,000	3,719,000	4,251,000
Support to Operations	3,173,000		
Regular	3,173,000		
MOOE	3,173,000		

Operations	<u>151,061,000</u>	<u>167,545,000</u>	<u>164,390,000</u>
Regular	<u>151,061,000</u>	<u>167,545,000</u>	<u>164,390,000</u>
PS	32,889,000	40,829,000	43,249,000
MOOE	118,172,000	126,716,000	121,141,000
Projects / Purpose	<u>3,124,000</u>		
MOOE	3,124,000		
TOTAL AGENCY BUDGET	<u>222,861,000</u>	<u>227,414,000</u>	<u>227,566,000</u>
Regular	<u>219,737,000</u>	<u>227,414,000</u>	<u>227,566,000</u>
PS	58,968,000	62,990,000	70,625,000
MOOE	153,953,000	160,705,000	152,690,000
CO	6,816,000	3,719,000	4,251,000
Projects / Purpose	<u>3,124,000</u>		
MOOE	3,124,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	46	46	46

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 223,146,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	41,172,000	121,141,000		162,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>66,205,000</u>	<u>152,690,000</u>	<u>4,251,000</u>	<u>223,146,000</u>
National Capital Region (NCR)	66,205,000	152,690,000	4,251,000	223,146,000
TOTAL AGENCY BUDGET	<u>66,205,000</u>	<u>152,690,000</u>	<u>4,251,000</u>	<u>223,146,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The 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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	25,033,000	31,549,000	4,251,000	60,833,000
100000100001000	General Management and Supervision	25,033,000	31,549,000	4,251,000	60,833,000
Sub-total, General Administration and Support		25,033,000	31,549,000	4,251,000	60,833,000
3000000000000000	Operations	41,172,000	121,141,000		162,313,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	41,172,000	121,141,000		162,313,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	41,172,000	121,141,000		162,313,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	22,170,000	43,651,000		65,821,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	22,170,000	35,514,000		57,684,000
310101100002000	Provision of information and advocacy support		8,137,000		8,137,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	77,490,000		96,492,000
310102100001000	Support to consultative and convergence platforms	19,002,000	77,490,000		96,492,000
Sub-total, Operations		41,172,000	121,141,000		162,313,000
TOTAL NEW APPROPRIATIONS		P 66,205,000	P 152,690,000	P 4,251,000	P 223,146,000
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Obligations, by Object of Expenditures

Cys 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,755	31,134	36,834
Total Permanent Positions	<u>28,755</u>	<u>31,134</u>	<u>36,834</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,096	1,080	1,104
Representation Allowance	1,308	900	960
Transportation Allowance	932	900	960
Clothing and Uniform Allowance	225	225	276
Honoraria	108		
Overtime Pay	35		
Mid-Year Bonus - Civilian	2,274	2,595	3,069
Year End Bonus	2,361	2,595	3,069
Cash Gift	230	225	230
Per Diems	14,006	17,520	17,520
Productivity Enhancement Incentive	230	225	230
Performance Based Bonus	1,142		
Step Increment		78	92
Collective Negotiation Agreement	1,150		
Total Other Compensation Common to All	<u>25,097</u>	<u>26,343</u>	<u>27,510</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,397	1,482	1,482
Total Other Compensation for Specific Groups	<u>1,397</u>	<u>1,482</u>	<u>1,482</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,223	3,737	4,420
PAG-IBIG Contributions	51	54	55
PhilHealth Contributions	195	186	269
Employees Compensation Insurance Premiums	50	54	55
Terminal Leave	200		
Total Other Benefits	<u>3,719</u>	<u>4,031</u>	<u>4,799</u>
TOTAL PERSONNEL SERVICES	<u>58,968</u>	<u>62,990</u>	<u>70,625</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,013	28,606	31,911
Training and Scholarship Expenses	548	430	1,000
Supplies and Materials Expenses	10,881	5,617	10,206
Utility Expenses	2,875	2,860	3,420
Communication Expenses	1,880	2,123	3,359
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	717	696	696
Professional Services	68,429	76,595	55,022
General Services	2,946	2,747	3,070
Repairs and Maintenance	730	600	830
Financial Assistance/Subsidy		1,000	
Taxes, Insurance Premiums and Other Fees	242	120	210

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,724	2,321	1,473
Representation Expenses	28,751	32,640	36,809
Rent/Lease Expenses	4,212	4,200	4,560
Subscription Expenses	56	50	74
Other Maintenance and Operating Expenses	73	100	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>157,077</u>	<u>160,705</u>	<u>152,690</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>216,045</u>	<u>223,695</u>	<u>223,315</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,746	2,419	1,651
Transportation Equipment Outlay		1,300	2,100
Furniture, Fixtures and Books Outlay	1,070		
Intangible Assets Outlay			500
TOTAL CAPITAL OUTLAYS	<u>6,816</u>	<u>3,719</u>	<u>4,251</u>
GRAND TOTAL	<u>222,861</u>	<u>227,414</u>	<u>227,566</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
People-responsive anti-poverty government policies and programs institutionalized		
Basic sector representation in key local and national governance mechanisms	Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018	The 14 Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION
POLICY AND POLICY IMPLEMENTATION SERVICES

Policy and Plan Review and Development		
No. of policy and program recommendations/resolutions endorsed	141	168
% of stakeholders who rated project/policy/program/platform recommendation as good or better	80%	100%
% of projects/policies/programs/platforms endorsed within 14 days	90%	82%

Policy Resolutions

No. of policy issues resolved (at NAPC en banc level)	2	3
% of stakeholders who find the resolution as good or better	80%	100%
% of resolutions finalized in one meeting	80%	100%

Project Prototyping

Number of prototype projects conceptualized/implemented	7	7
% of stakeholders who find prototype projects effective, efficient and replicable	80%	100%
% of prototype undertaking maturing as scheduled	100%	100%

MFO 2: BASICS SECTOR ENABLING SERVICES

Platforms Operationalization/Organization

No. of consultative and convergent platforms organized	631	748
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%	100%
% of platforms organized on time	90%	100%

Commitments Generation

No. of commitments secured from public officials and offices for enhancements of bureaucratic routines	185	189
% of commitments translated into practice	100%	100%
% of secured commitments translated into practice within a quarter	100%	100%

Information and Advocacy Promotion

No. of pieces of information delivered/advocacy events conducted or opened up for public access	2,000	2,191
% of stakeholders that found the information/advocacy useful/increase in stakeholders accessing digital ICT platforms	80%	100%
% of information/advocacy delivered on time	90%	100%

Trainings and Technical Assistance

No. of persons trained	3,652	5,423
% of trainees who found training good or better	80%	100%
% of training concluded on time	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

People-responsive anti-poverty government policies and programs institutionalized

SOCIAL REFORM AND POVERTY ERADICATION
COORDINATION AND OVERSIGHT PROGRAMPOLICY, PLAN AND PROGRAM ADVISORY,
COORDINATION, DEVELOPMENT, REVIEW AND
ADVOCACY SUB-PROGRAM

Outcome Indicators

1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	29	100%
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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%	132	130; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	2	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	77,655; 80%	13,215	15,450; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM			
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; 80%	6	6; 80%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	30%	40%
Output Indicators			
1. Number and percentage of consultative/ convergent platforms organized as scheduled	561; 80%	811	510; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	100%	80%
3. Number and percentage of trainees who rated the trainings as good or better	4,084; 80%	4,752	3,876; 80%