

## O. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	195,604	188,225	223,677
General Fund	195,604	188,225	223,677
Automatic Appropriations	57,495	3,431	3,737
Grant Proceeds	54,641		
Retirement and Life Insurance Premiums	2,854	3,431	3,737
Continuing Appropriations	895	12,384	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	39		
R.A. No. 10717		5,489	
Unobligated Releases for MOOE			
R.A. No. 10651	856		
R.A. No. 10717		6,895	
Budgetary Adjustment(s)	5,669		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,669		
Total Available Appropriations	259,663	204,040	227,414
Unused Appropriations	( 21,348)	( 12,384)	
Unobligated Allotment	( 21,348)	( 12,384)	
TOTAL OBLIGATIONS	238,315	191,656	227,414

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	61,720,000	59,726,000	59,869,000
Regular	61,720,000	59,726,000	59,869,000
PS	24,416,000	24,550,000	22,161,000
MOOE	33,819,000	33,206,000	33,989,000
CO	3,485,000	1,970,000	3,719,000
Support to Operations	17,949,000		
Regular	17,949,000		
MOOE	17,949,000		
Operations	112,523,000	131,930,000	167,545,000
Regular	112,523,000	131,930,000	167,545,000
PS	30,292,000	35,453,000	40,829,000
MOOE	82,231,000	96,477,000	126,716,000

Projects / Purpose	46,123,000		
MOOE	45,623,000		
CO	500,000		
TOTAL AGENCY BUDGET	<u>238,315,000</u>	<u>191,656,000</u>	<u>227,414,000</u>
Regular	<u>192,192,000</u>	<u>191,656,000</u>	<u>227,414,000</u>
PS	54,708,000	60,003,000	62,990,000
MOOE	133,999,000	129,683,000	160,705,000
CO	3,485,000	1,970,000	3,719,000
Projects / Purpose	<u>46,123,000</u>		
MOOE	45,623,000		
CO	500,000		

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	48	45	45

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 223,677,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,971,000	126,716,000		165,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>59,253,000</u>	<u>160,705,000</u>	<u>3,719,000</u>	<u>223,677,000</u>
National Capital Region (NCR)	59,253,000	160,705,000	3,719,000	223,677,000
TOTAL AGENCY BUDGET	<u>59,253,000</u>	<u>160,705,000</u>	<u>3,719,000</u>	<u>223,677,000</u>
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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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	20,282,000	33,989,000	3,719,000	57,990,000
100000100001000	General Management and Supervision	20,282,000	33,989,000	3,719,000	57,990,000
Sub-total, General Administration and Support		20,282,000	33,989,000	3,719,000	57,990,000
3000000000000000	Operations	38,971,000	126,716,000		165,687,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	38,971,000	126,716,000		165,687,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,971,000	126,716,000		165,687,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	19,969,000	48,108,000		68,077,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	19,969,000	39,194,000		59,163,000
310101100002000	Provision of information and advocacy support		8,914,000		8,914,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	78,608,000		97,610,000
310102100001000	Support to consultative and convergence platforms	19,002,000	78,608,000		97,610,000
Sub-total, Operations		38,971,000	126,716,000		165,687,000
TOTAL NEW APPROPRIATIONS		P 59,253,000	P 160,705,000	P 3,719,000	P 223,677,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	26,088	28,587	31,134
<b>Total Permanent Positions</b>	<b>26,088</b>	<b>28,587</b>	<b>31,134</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,090	1,152	1,080
Representation Allowance	1,251	960	900
Transportation Allowance	1,207	960	900
Clothing and Uniform Allowance	240	240	225
Mid-Year Bonus - Civilian	2,037	2,383	2,595
Year End Bonus	2,012	2,383	2,595
Cash Gift	230	240	225
Per Diems	14,583	17,520	17,520
Step Increment		142	78
Collective Negotiation Agreement	1,125		
Productivity Enhancement Incentive	204	240	225
Performance Based Bonus	442		
<b>Total Other Compensation Common to All</b>	<b>24,421</b>	<b>26,220</b>	<b>26,343</b>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,482	1,482	1,482
<b>Total Other Compensation for Specific Groups</b>	<b>1,482</b>	<b>1,482</b>	<b>1,482</b>
Other Benefits			
Retirement and Life Insurance Premiums	2,408	3,431	3,737
PAG-IBIG Contributions	49	58	54
PhilHealth Contributions	207	167	186
Employees Compensation Insurance Premiums	53	58	54
<b>Total Other Benefits</b>	<b>2,717</b>	<b>3,714</b>	<b>4,031</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>54,708</b>	<b>60,003</b>	<b>62,990</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	21,150	16,374	28,606
Training and Scholarship Expenses	1,300	665	430
Supplies and Materials Expenses	6,411	5,142	5,617
Utility Expenses	2,845	3,085	2,860
Communication Expenses	1,818	2,248	2,123
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	700	696	696
Professional Services	110,178	69,880	76,595
General Services	2,747	2,689	2,747
Repairs and Maintenance	611	650	600
Financial Assistance/Subsidy	850	1,000	1,000
Taxes, Insurance Premiums and Other Fees	317	120	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,266	1,340	2,321
Representation Expenses	25,057	21,002	32,640
Rent/Lease Expenses	4,204	4,196	4,200
Subscription Expenses	44	556	50

Other Maintenance and Operating Expenses	124	40	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>179,622</u>	<u>129,683</u>	<u>160,705</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>234,330</u>	<u>189,686</u>	<u>223,695</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,292	1,970	2,419
Transportation Equipment Outlay	2,476		1,300
Furniture, Fixtures and Books Outlay	217		
TOTAL CAPITAL OUTLAYS	<u>3,985</u>	<u>1,970</u>	<u>3,719</u>
GRAND TOTAL	<u>238,315</u>	<u>191,656</u>	<u>227,414</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
People-responsive anti-poverty government policies and programs institutionalized		
Basic sector representation in key local and national governance mechanisms	30%	Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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	121	132	141
% of stakeholders who rated project/policy/program/platform recommendation as good or better	80%	100%	80%
% of projects/policies/programs/platforms indorsed within 14 days	90%	90%	90%
Policy Resolutions			
No. of policy issues resolved (at NAPC en banc level)	2	0	2
% of stakeholders who find the resolution as good or better	80%	0%	80%
% of resolutions finalized in one meeting	80%	0%	80%

<b>Project Prototyping</b>			
Number of prototype projects conceptualized/implemented	6	15	7
% of stakeholders who find prototype projects effective, efficient and replicable	80%	100%	80%
% of prototype undertaking maturing as scheduled	100%	100%	100%
<b>MFO 2: BASICS SECTOR ENABLING SERVICES</b>			
<b>Platforms Operationalization/Organization</b>			
No. of consultative and convergent platforms organized	624	811	631
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%	100%	80%
% of platforms organized on time	90%	98%	90%
<b>Commitments Generation</b>			
No. of commitments secured from public officials and offices for enhancements of bureaucratic routines	4	187	185
% of commitments translated into practice	100%	100%	100%
% of secured commitments translated into practice within a quarter	100%	100%	100%
<b>Information and Advocacy Promotion</b>			
No. of pieces of information delivered/advocacy events conducted or opened up for public access	1,906	13,215	2,000
% of stakeholders that found the information/advocacy useful/increase in stakeholders accessing digital ICT platforms	80%	100%	80%
% of information/advocacy delivered on time	90%	100%	90%
<b>Trainings and Technical Assistance</b>			
No. of persons trained	3,502	4,752	3,652
% of trainees who found training good or better	80%	100%	80%
% of training concluded on time	90%	100%	90%

**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**

Baseline

2018 Targets

People-responsive anti-poverty government policies and programs institutionalized

**SOCIAL REFORM AND POVERTY ERADICATION  
COORDINATION AND OVERSIGHT PROGRAM****POLICY, PLAN AND PROGRAM ADVISORY,  
COORDINATION, DEVELOPMENT, REVIEW AND  
ADVOCACY SUB-PROGRAM****Outcome Indicators**

1. Percentage of NGAs and LGUs that adopted policy recommendations

29

100%

2. Number of government actions to promote poverty alleviation harmonized and synchronized

10

**Output Indicators**

1. Number and percentage of policy, plan, and program recommendations prepared as scheduled

132

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	13,215	77,655; 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%
2. Ratio of Basic Sectoral Councils' agenda carried out	30%	40%
Output Indicators		
1. Number and percentage of consultative/ convergent platforms organized as scheduled	811	561; 80%
2. Percentage of stakeholders who rated the platforms as good or better	100%	80%
3. Number and percentage of trainees who rated the trainings as good or better	4,752	4,084; 80%