

F. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations		241,384	232,221
General Fund		241,384	232,221
Automatic Appropriations		4,420	3,956
Retirement and Life Insurance Premiums		4,420	3,956
Continuing Appropriations		271	
Unobligated Releases for Capital Outlays R.A. No. 10964		266	
Unobligated Releases for MOOE R.A. No. 10964		5	
Total Available Appropriations		246,075	236,177
Unused Appropriations		( 271 )	
Unobligated Allotment		( 271 )	
TOTAL OBLIGATIONS		245,804	236,177
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		67,719,000	61,248,000
Regular		67,719,000	61,248,000
PS		27,376,000	25,486,000
MOOE		36,092,000	30,671,000
CO		4,251,000	5,091,000
Operations		178,085,000	174,929,000
Regular		178,085,000	174,929,000
PS		43,249,000	40,261,000
MOOE		134,836,000	134,668,000
TOTAL AGENCY BUDGET		245,804,000	236,177,000
Regular		245,804,000	236,177,000
PS		70,625,000	65,747,000
MOOE		170,928,000	165,339,000
CO		4,251,000	5,091,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions		50	50
Total Number of Filled Positions		44	44

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 232,221,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,791,000	165,339,000	5,091,000	232,221,000
National Capital Region (NCR)	61,791,000	165,339,000	5,091,000	232,221,000
TOTAL AGENCY BUDGET	61,791,000	165,339,000	5,091,000	232,221,000

SPECIAL PROVISION(S)

- 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:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - 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.
- 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
PROGRAMS					
1000000000000000	General Administration and Support	23,357,000	30,671,000	5,091,000	59,119,000
100000100001000	General Management and Supervision	22,672,000	30,671,000	5,091,000	58,434,000
100000100002000	Administration of Personnel Benefits	685,000			685,000
Sub-total, General Administration and Support		23,357,000	30,671,000	5,091,000	59,119,000
3000000000000000	Operations	38,434,000	134,668,000		173,102,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	38,434,000	134,668,000		173,102,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	38,434,000	134,668,000		173,102,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	19,432,000	44,435,000		63,867,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	19,432,000	36,152,000		55,584,000
310101100002000	Provision of information and advocacy support		8,283,000		8,283,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	90,233,000		109,235,000
310102100001000	Support to consultative and convergence platforms	19,002,000	90,233,000		109,235,000
Sub-total, Operations		38,434,000	134,668,000		173,102,000
TOTAL NEW APPROPRIATIONS		P 61,791,000	P 165,339,000	P 5,091,000	P 232,221,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		36,834	32,961
Total Permanent Positions		36,834	32,961
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,104	1,056
Representation Allowance		960	726
Transportation Allowance		960	726
Clothing and Uniform Allowance		276	264
Mid-Year Bonus - Civilian		3,069	2,747
Year End Bonus		3,069	2,747
Cash Gift		230	220
Per Diems		17,520	17,520
Productivity Enhancement Incentive		230	220
Step Increment		92	82
Total Other Compensation Common to All		27,510	26,308
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives		1,482	1,482
Total Other Compensation for Specific Groups		1,482	1,482
Other Benefits			
Retirement and Life Insurance Premiums		4,420	3,956
PAG-IBIG Contributions		55	53
PhilHealth Contributions		269	249
Employees Compensation Insurance Premiums		55	53
Terminal Leave			685
Total Other Benefits		4,799	4,996
TOTAL PERSONNEL SERVICES		70,625	65,747
Maintenance and Other Operating Expenses			
Travelling Expenses		35,603	49,875
Training and Scholarship Expenses		1,000	1,000
Supplies and Materials Expenses		10,374	5,297
Utility Expenses		3,420	3,000
Communication Expenses		3,878	1,521
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		696	696
Professional Services		58,582	59,498
General Services		3,070	3,239
Repairs and Maintenance		830	800
Taxes, Insurance Premiums and Other Fees		210	210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,473	830
Representation Expenses		47,108	34,995
Rent/Lease Expenses		4,560	4,200

Subscription Expenses		74	78
Other Maintenance and Operating Expenses		50	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>170,928</u>	<u>165,339</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>241,553</u>	<u>231,086</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,651	2,191
Transportation Equipment Outlay		2,100	2,900
Intangible Assets Outlay		500	
TOTAL CAPITAL OUTLAYS		<u>4,251</u>	<u>5,091</u>
GRAND TOTAL		<u>245,804</u>	<u>236,177</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>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	100%	100%
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	132; 80%	130; 80%	133; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	80%	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; 80%	15,450; 80%	12,250; 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; 100%	6; 80%	6; 100%

2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	40%
Output Indicators			
1. Number and percentage of consultative/convergent platforms organized as scheduled	450; 80%	510; 80%	530; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,446; 80%	3,876; 80%	3,076; 80%