

F. NATIONAL ANTI-POVERTY COMMISSIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>241,384</u>	<u>232,221</u>	<u>241,640</u>
General Fund	241,384	232,221	241,640
Automatic Appropriations	<u>9,815</u>	<u>3,956</u>	<u>4,817</u>
Grant Proceeds	5,395		
Retirement and Life Insurance Premiums	4,420	3,956	4,817
Continuing Appropriations	<u>271</u>	<u>43,034</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34	
R.A. No. 10964	266		
Unobligated Releases for MOOE			
R.A. No. 11260		40,317	
R.A. No. 10964	5		
Unobligated Releases for PS			
R.A. No. 11260		2,683	
Budgetary Adjustment(s)	<u>52,952</u>		
Transfer(s) from:			
Contingent Fund	52,657		
Miscellaneous Personnel Benefits Fund	295		
Total Available Appropriations	<u>304,422</u>	<u>279,211</u>	<u>246,457</u>
Unused Appropriations	<u>(49,235)</u>	<u>(43,034)</u>	
Unobligated Allotment	<u>(49,235)</u>	<u>(43,034)</u>	
TOTAL OBLIGATIONS	<u>255,187</u>	<u>236,177</u>	<u>246,457</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>64,017,000</u>	<u>61,248,000</u>	<u>63,993,000</u>
Regular	<u>64,017,000</u>	<u>61,248,000</u>	<u>63,993,000</u>
PS	27,209,000	25,486,000	29,290,000
MOOE	32,397,000	30,671,000	31,773,000
CO	4,411,000	5,091,000	2,930,000

Operations	<u>191,170,000</u>	<u>174,929,000</u>	<u>182,464,000</u>
Regular	<u>191,170,000</u>	<u>174,929,000</u>	<u>182,464,000</u>
PS	41,424,000	40,261,000	45,725,000
MOOE	149,746,000	134,668,000	136,739,000
TOTAL AGENCY BUDGET	<u>255,187,000</u>	<u>236,177,000</u>	<u>246,457,000</u>
Regular	<u>255,187,000</u>	<u>236,177,000</u>	<u>246,457,000</u>
PS	68,633,000	65,747,000	75,015,000
MOOE	182,143,000	165,339,000	168,512,000
CO	4,411,000	5,091,000	2,930,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	43	46	46

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 241,640,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,429,000	136,739,000		180,168,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>70,198,000</u>	<u>168,512,000</u>	<u>2,930,000</u>	<u>241,640,000</u>
National Capital Region (NCR)	70,198,000	168,512,000	2,930,000	241,640,000
TOTAL AGENCY BUDGET	<u>70,198,000</u>	<u>168,512,000</u>	<u>2,930,000</u>	<u>241,640,000</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) 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)

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
10000000000000000000 General Administration and Support	26,769,000	31,773,000	2,930,000	61,472,000
100000100001000 General Management and Supervision	26,769,000	31,773,000	2,930,000	61,472,000
Sub-total, General Administration and Support	26,769,000	31,773,000	2,930,000	61,472,000
30000000000000000000 Operations	43,429,000	136,739,000		180,168,000
31000000000000000000 00 : People-responsive anti-poverty government policies and programs institutionalized	43,429,000	136,739,000		180,168,000
31010000000000000000 SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,429,000	136,739,000		180,168,000
31010100000000000000 POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	24,427,000	45,235,000		69,662,000
310101100001000 Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	24,427,000	36,803,000		61,230,000
310101100002000 Provision of information and advocacy support		8,432,000		8,432,000
31010200000000000000 BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	91,504,000		110,506,000
310102100001000 Support to consultative and convergence platforms	19,002,000	91,504,000		110,506,000
Sub-total, Operations	43,429,000	136,739,000		180,168,000
TOTAL NEW APPROPRIATIONS	P 70,198,000	P 168,512,000	P 2,930,000	P 241,640,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,355	32,961	40,142
Total Permanent Positions	34,355	32,961	40,142
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,049	1,056	1,104
Representation Allowance	1,030	726	1,020
Transportation Allowance	703	726	1,020
Clothing and Uniform Allowance	264	264	276
Overtime Pay	35		
Mid-Year Bonus - Civilian	2,443	2,747	3,345
Year End Bonus	2,645	2,747	3,345
Cash Gift	207	220	230
Per Diems	18,887	17,520	17,520
Productivity Enhancement Incentive	211	220	230
Step Increment		82	101
Collective Negotiation Agreement	1,115		
Total Other Compensation Common to All	28,589	26,308	28,191
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,334	1,482	1,482
Other Personnel Benefits	295		
Total Other Compensation for Specific Groups	1,629	1,482	1,482
Other Benefits			
Retirement and Life Insurance Premiums	3,691	3,956	4,817
PAG-IBIG Contributions	51	53	55
PhilHealth Contributions	247	249	273
Employees Compensation Insurance Premiums	51	53	55
Loyalty Award - Civilian	20		
Terminal Leave		685	
Total Other Benefits	4,060	4,996	5,200
TOTAL PERSONNEL SERVICES	68,633	65,747	75,015
Maintenance and Other Operating Expenses			
Travelling Expenses	32,670	49,875	34,887
Training and Scholarship Expenses	1,356	1,000	10,388
Supplies and Materials Expenses	9,945	5,297	7,806
Utility Expenses	3,155	3,000	3,205
Communication Expenses	1,571	1,521	2,214
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	471	696	750
Professional Services	87,285	59,498	72,300
General Services	1,077	3,239	3,240
Repairs and Maintenance	1,099	800	740
Taxes, Insurance Premiums and Other Fees	180	210	100

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,964	830	1,460
Representation Expenses	35,629	34,995	26,900
Rent/Lease Expenses	4,260	4,200	4,300
Subscription Expenses	51	78	102
Other Maintenance and Operating Expenses	430	100	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>182,143</u>	<u>165,339</u>	<u>168,512</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>250,776</u>	<u>231,086</u>	<u>243,527</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,633	2,191	2,930
Transportation Equipment Outlay	1,778	2,900	
TOTAL CAPITAL OUTLAYS	<u>4,411</u>	<u>5,091</u>	<u>2,930</u>
GRAND TOTAL	<u>255,187</u>	<u>236,177</u>	<u>246,457</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)	2019 GAA Targets	Actual
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	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10
Output Indicators		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	130; 80%	166; 124.81%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	0
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	15,450; 80%	81,793; 105.33%

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; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	42.79%
Output Indicators		
1. Number and percentage of consultative/convergent platforms organized as scheduled	510; 80%	563; 100.36%
2. Percentage of stakeholders who rated the platforms as good or better	80%	98.49%
3. Number and percentage of trainees who rated the trainings as good or better	3,876; 80%	4,307; 105.46%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	133; 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%	12,250; 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; 100%	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%	530; 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%	3,076; 80%	3,076; 80%