

B. ANTI-RED TAPE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		<u>172,401</u>	<u>141,189</u>
General Fund		172,401	141,189
Automatic Appropriations	<u>291</u>		<u>4,858</u>
Retirement and Life Insurance Premiums	291		4,858

Continuing Appropriations		21,075	
Unobligated Releases for MOOE R.A. No. 11260		21,075	
Budgetary Adjustment(s)	24,181		
Transfer(s) from:			
Contingent Fund	21,075		
Miscellaneous Personnel Benefits Fund	3,106		
Total Available Appropriations	24,472	193,476	146,047
Unused Appropriations	(21,075)	(21,075)	
Unobligated Allotment	(21,075)	(21,075)	
TOTAL OBLIGATIONS	3,397	172,401	146,047

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	3,397,000	117,046,000	96,079,000
Regular	3,397,000	117,046,000	96,079,000
PS	3,397,000		34,693,000
MOOE		92,976,000	61,386,000
CO		24,070,000	
Operations		55,355,000	49,968,000
Regular		55,355,000	49,968,000
PS			22,017,000
MOOE		55,355,000	27,951,000
TOTAL AGENCY BUDGET	3,397,000	172,401,000	146,047,000
Regular	3,397,000	172,401,000	146,047,000
PS	3,397,000		56,710,000
MOOE		148,331,000	89,337,000
CO		24,070,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	208	208	208
Total Number of Filled Positions		62	62

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 141,189,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program	20,115,000	27,951,000		48,066,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,852,000	89,337,000		141,189,000
National Capital Region (NCR)	51,852,000	89,337,000		141,189,000
TOTAL AGENCY BUDGET	51,852,000	89,337,000		141,189,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Anti-Red Tape Authority (ARTA) 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) ARTA's website.

The ARTA 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	31,737,000	61,386,000		93,123,000
100000100001000 General Management and Supervision	31,737,000	61,386,000		93,123,000
Sub-total, General Administration and Support	31,737,000	61,386,000		93,123,000

3000000000000000	Operations	<u>20,115,000</u>	<u>27,951,000</u>	<u>48,066,000</u>
3100000000000000	00 : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business	<u>20,115,000</u>	<u>27,951,000</u>	<u>48,066,000</u>
3101000000000000	Ease of Doing Business and Efficient Delivery of Government Services Program	<u>20,115,000</u>	<u>27,951,000</u>	<u>48,066,000</u>
310100100001000	Monitor and Evaluate Compliance to RA 11032	4,652,000	18,120,000	22,772,000
310100100002000	Institutionalize Regulatory Management System and EODB Reforms	8,019,000	6,967,000	14,986,000
310100100003000	Provide Legal Services and Public Assistance	<u>7,444,000</u>	<u>2,864,000</u>	<u>10,308,000</u>
Sub-total, Operations		<u>20,115,000</u>	<u>27,951,000</u>	<u>48,066,000</u>
TOTAL NEW APPROPRIATIONS		P 51,852,000 =====	P 89,337,000 =====	P 141,189,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,423		40,474
Total Permanent Positions	<u>2,423</u>		<u>40,474</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22		1,488
Representation Allowance	139		774
Transportation Allowance	139		774
Clothing and Uniform Allowance	6		372
Mid-Year Bonus - Civilian	175		3,372
Year End Bonus	175		3,372
Cash Gift	7		310
Productivity Enhancement Incentive	10		310
Step Increment			102
Total Other Compensation Common to All	<u>673</u>		<u>10,874</u>
Other Benefits			
Retirement and Life Insurance Premiums	291		4,858
PAG-IBIG Contributions	1		75
PhilHealth Contributions	8		354
Employees Compensation Insurance Premiums	1		75
Total Other Benefits	<u>301</u>		<u>5,362</u>
TOTAL PERSONNEL SERVICES	<u>3,397</u>		<u>56,710</u>

Maintenance and Other Operating Expenses			
Travelling Expenses		20,982	982
Training and Scholarship Expenses		1,500	1,500
Supplies and Materials Expenses		28,000	8,000
Utility Expenses		5,000	5,000
Communication Expenses		5,270	5,578
Awards/Rewards and Prizes		1,000	
Professional Services		37,355	19,522
General Services		15,384	14,794
Other Maintenance and Operating Expenses			
Advertising Expenses		3,000	2,198
Printing and Publication Expenses		2,500	3,115
Representation Expenses		1,500	1,808
Rent/Lease Expenses		26,840	26,840
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>148,331</u>	<u>89,337</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,397</u>	<u>148,331</u>	<u>146,047</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		8,000	
Transportation Equipment Outlay		7,800	
Furniture, Fixtures and Books Outlay		2,270	
Intangible Assets Outlay		6,000	
TOTAL CAPITAL OUTLAYS		<u>24,070</u>	
GRAND TOTAL	<u>3,397</u>	<u>172,401</u>	<u>146,047</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services ensured

ORGANIZATIONAL OUTCOME : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		
Ease of Doing Business and Efficient Delivery of Government Services Program		
Outcome Indicator(s)		
No. of agencies compliant to the new Citizens' Charter	N/A	1,618
Output Indicator(s)		
No. of agencies consulted and trained on Regulatory Management	N/A	44
Percentage of complaints referred/resolved within the turnaround time	N/A	50%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business			
Ease of Doing Business and Efficient Delivery of Government Services Program			
Outcome Indicator(s)			
No. of agencies compliant to the new Citizens' Charter	N/A	300	2,890
Output Indicator(s)			
No. of agencies consulted and trained on Regulatory Management	N/A	35	40
Percentage of complaints referred/resolved within the turnaround time	N/A	50%	70%