

E. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>277,328</u>	<u>219,656</u>	<u>359,058</u>
General Fund	277,328	219,656	359,058
Automatic Appropriations	<u>4,803</u>	<u>3,748</u>	<u>4,303</u>
Retirement and Life Insurance Premiums	4,803	3,748	4,303

Continuing Appropriations	83,391	15,421	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,740		
Unobligated Releases for MOOE			
R.A. No. 11639	81,651		
R.A. No. 11936		15,421	
Budgetary Adjustment(s)	617		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	617		
Total Available Appropriations	366,139	238,825	363,361
Unused Appropriations	(32,445)	(15,421)	
Unobligated Allotment	(32,445)	(15,421)	
TOTAL OBLIGATIONS	333,694	223,404	363,361

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	58,634,000	57,737,000	72,441,000
Regular	58,634,000	57,737,000	72,441,000
PS	22,811,000	21,095,000	24,178,000
MOOE	34,087,000	33,527,000	38,513,000
CO	1,736,000	3,115,000	9,750,000
Operations	275,060,000	165,667,000	290,920,000
Regular	228,558,000	165,667,000	290,920,000
PS	37,272,000	41,412,000	45,317,000
MOOE	191,286,000	124,255,000	241,603,000
CO			4,000,000
Projects / Purpose	46,502,000		
Locally-Funded Project(s)	46,502,000		
MOOE	46,502,000		
TOTAL AGENCY BUDGET	333,694,000	223,404,000	363,361,000
Regular	287,192,000	223,404,000	363,361,000
PS	60,083,000	62,507,000	69,495,000
MOOE	225,373,000	157,782,000	280,116,000
CO	1,736,000	3,115,000	13,750,000
Projects / Purpose	46,502,000		
Locally-Funded Project(s)	46,502,000		
MOOE	46,502,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	41	43	43

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 359,058,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,082,000	241,603,000	4,000,000	288,685,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,192,000	280,116,000	13,750,000	359,058,000
National Capital Region (NCR)	65,192,000	280,116,000	13,750,000	359,058,000
TOTAL AGENCY BUDGET	65,192,000	280,116,000	13,750,000	359,058,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Anti-Poverty Commission (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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,110,000	38,513,000	9,750,000	70,373,000
100000100001000	General Management and Supervision	22,110,000	38,513,000	9,750,000	70,373,000
Sub-total, General Administration and Support		22,110,000	38,513,000	9,750,000	70,373,000
3000000000000000	Operations	43,082,000	241,603,000	4,000,000	288,685,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	43,082,000	241,603,000	4,000,000	288,685,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	24,080,000	53,572,000		77,652,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	24,080,000	46,055,000		70,135,000
310101100002000	Provision of information and advocacy support		7,517,000		7,517,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	188,031,000	4,000,000	211,033,000
310102100001000	Support to consultative and convergence platforms	19,002,000	188,031,000	4,000,000	211,033,000
Sub-total, Operations		43,082,000	241,603,000	4,000,000	288,685,000
TOTAL NEW APPROPRIATIONS		P 65,192,000	P 280,116,000	P 13,750,000	P 359,058,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		32,239	31,232	35,859
Total Permanent Positions		32,239	31,232	35,859

Other Compensation Common to All			
Personnel Economic Relief Allowance	943	936	1,032
Representation Allowance	859	450	780
Transportation Allowance	642	450	780
Clothing and Uniform Allowance	204	234	301
Honoraria	58		
Overtime Pay	95		
Mid-Year Bonus - Civilian	2,272	2,603	2,988
Year End Bonus	2,771	2,603	2,988
Cash Gift	202	195	215
Per Diems	10,396	17,902	17,902
Productivity Enhancement Incentive	200	195	215
Performance Based Bonus	554		
Step Increment		78	90
Total Other Compensation Common to All	<u>19,196</u>	<u>25,646</u>	<u>27,291</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,679	1,100	1,100
Other Personnel Benefits	794		
Anniversary Bonus - Civilian	510		
Total Other Compensation for Specific Groups	<u>2,983</u>	<u>1,100</u>	<u>1,100</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,607	3,748	4,303
PAG-IBIG Contributions	46	46	103
PhilHealth Contributions	585	619	787
Employees Compensation Insurance Premiums	47	46	52
Loyalty Award - Civilian	70	70	
Terminal Leave	1,310		
Total Other Benefits	<u>5,665</u>	<u>4,529</u>	<u>5,245</u>
TOTAL PERSONNEL SERVICES	<u>60,083</u>	<u>62,507</u>	<u>69,495</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	63,422	22,809	82,019
Training and Scholarship Expenses	906	6,292	22,409
Supplies and Materials Expenses	28,064	18,380	22,718
Utility Expenses	3,312	2,760	3,100
Communication Expenses	2,953	7,240	5,422
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	315	750	320
Professional Services	58,875	52,600	54,713
General Services	3,827	3,900	4,000
Repairs and Maintenance	1,090	2,508	2,699
Taxes, Insurance Premiums and Other Fees	264	500	256
Other Maintenance and Operating Expenses			
Advertising Expenses	8,641		
Printing and Publication Expenses	2,498	1,056	1,055
Representation Expenses	93,308	33,915	73,430
Rent/Lease Expenses	4,247	4,200	6,000
Subscription Expenses		475	475
Other Maintenance and Operating Expenses	153	397	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>271,875</u>	<u>157,782</u>	<u>280,116</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>331,958</u>	<u>220,289</u>	<u>349,611</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,736	3,115	4,000
Transportation Equipment Outlay			9,750
TOTAL CAPITAL OUTLAYS	<u>1,736</u>	<u>3,115</u>	<u>13,750</u>
GRAND TOTAL	<u>333,694</u>	<u>223,404</u>	<u>363,361</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)	2023 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		P 275,060,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 275,060,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 128,128,000
Outcome Indicator(s)		
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	11
Output Indicator(s)		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	167; 126%
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	12,250; 80%	16,017; 129%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 146,932,000
Outcome Indicator(s)		
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%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%
Output Indicator(s)		
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	501; 94%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,076; 80%	4,587; 149%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 165,667,000	P 290,920,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 165,667,000	P 290,920,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 74,131,000	P 79,887,000
Outcome Indicator(s)			
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
Output Indicator(s)			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	215; 80%	321; 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	12,250; 80%	20,197; 80%	23,074; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 91,536,000	P 211,033,000
Outcome Indicator(s)			
1. Number and percentage increase 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 Indicator(s)			
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	913; 80%	886; 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	3,076; 80%	7,411; 80%	10,123; 80%