

Q. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 223,677,000
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New Appropriations, by Program
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| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 20,282,000 | P 33,989,000 | P 3,719,000 | P 57,990,000 |
| Operations | 38,971,000 | 126,716,000 | | 165,687,000 |
| | ----- | | | ----- |
| SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM | 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 |
| | ===== | | | ===== |

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
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| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 20,282,000 | P 33,989,000 | P 3,719,000 | P 57,990,000 |
| | ----- | | | ----- |

| | | | | |
|---|---------------------|----------------------|--------------------|----------------------|
| Sub-total, General Administration and Support | 20,282,000 | 33,989,000 | 3,719,000 | 57,990,000 |
| Operations | | | | |
| People-responsive anti-poverty government policies and programs institutionalized | 38,971,000 | 126,716,000 | | 165,687,000 |
| SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM | 38,971,000 | 126,716,000 | | 165,687,000 |
| POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM | 19,969,000 | 48,108,000 | | 68,077,000 |
| 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 |
| Provision of information and advocacy support | | 8,914,000 | | 8,914,000 |
| BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM | 19,002,000 | 78,608,000 | | 97,610,000 |
| 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 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,134

Total Permanent Positions

31,134

Other Compensation Common to All

Personnel Economic Relief Allowance

1,080

Representation Allowance

900

Transportation Allowance

900

Clothing and Uniform Allowance

225

Mid-Year Bonus - Civilian

2,595

Year End Bonus

2,595

Cash Gift

225

Per Diems

17,520

GENERAL APPROPRIATIONS ACT, FY 2018

| | |
|--|---------|
| Step Increment | 78 |
| Productivity Enhancement Incentive | 225 |
| | ----- |
| Total Other Compensation Common to All | 26,343 |
| | ----- |
| Other Compensation for Specific Groups | |
| RATA of Sectoral/Alternative Sectoral Representatives | 1,482 |
| | ----- |
| Total Other Compensation for Specific Groups | 1,482 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 54 |
| PhilHealth Contributions | 186 |
| Employees Compensation Insurance Premiums | 54 |
| | ----- |
| Total Other Benefits | 294 |
| | ----- |
| Total Personnel Services | 59,253 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 28,606 |
| Training and Scholarship Expenses | 430 |
| Supplies and Materials Expenses | 5,617 |
| Utility Expenses | 2,860 |
| Communication Expenses | 2,123 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 696 |
| Professional Services | 76,595 |
| General Services | 2,747 |
| Repairs and Maintenance | 600 |
| Financial Assistance/Subsidy | 1,000 |
| Taxes, Insurance Premiums and Other Fees | 120 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 2,321 |
| Representation Expenses | 32,640 |
| Rent/Lease Expenses | 4,200 |
| Subscription Expenses | 50 |
| Other Maintenance and Operating Expenses | 100 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 160,705 |
| | ----- |
| Total Current Operating Expenditures | 219,958 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,419 |
| Transportation Equipment Outlay | 1,300 |
| | ----- |
| Total Capital Outlays | 3,719 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 223,677 |
| | ===== |