

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>191,161</u>	<u>183,452</u>	<u>197,189</u>
General Fund	191,161	183,452	197,189
Automatic Appropriations	<u>8,332</u>	<u>8,558</u>	<u>8,954</u>
Retirement and Life Insurance Premiums	8,332	8,558	8,954

Continuing Appropriations	<u>9,918</u>	<u>7,012</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,400		
R.A. No. 11639		1,630	
Unobligated Releases for MOOE			
R.A. No. 11518	6,518		
R.A. No. 11639		5,382	
Budgetary Adjustment(s)	<u>4,057</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,046		
Pension and Gratuity Fund	<u>1,011</u>		
Total Available Appropriations	213,468	199,022	206,143
Unused Appropriations	<u>(11,965)</u>	<u>(7,012)</u>	
Unobligated Allotment	<u>(11,965)</u>	<u>(7,012)</u>	
TOTAL OBLIGATIONS	<u>201,503</u>	<u>192,010</u>	<u>206,143</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>72,587,000</u>	<u>65,265,000</u>	<u>72,590,000</u>
Regular	<u>72,587,000</u>	<u>65,265,000</u>	<u>72,590,000</u>
PS	41,192,000	33,416,000	38,337,000
MOOE	31,395,000	31,849,000	31,053,000
CO			3,200,000
Operations	<u>128,916,000</u>	<u>126,745,000</u>	<u>133,553,000</u>
Regular	<u>128,916,000</u>	<u>126,745,000</u>	<u>133,553,000</u>
PS	66,962,000	69,810,000	70,793,000
MOOE	57,047,000	56,935,000	57,960,000
CO	4,907,000		4,800,000
TOTAL AGENCY BUDGET	<u>201,503,000</u>	<u>192,010,000</u>	<u>206,143,000</u>
Regular	<u>201,503,000</u>	<u>192,010,000</u>	<u>206,143,000</u>
PS	108,154,000	103,226,000	109,130,000
MOOE	88,442,000	88,784,000	89,013,000
CO	4,907,000		8,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	156	155	155

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 197,189,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,787,000	57,960,000	4,800,000	127,547,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	100,176,000	89,013,000	8,000,000	197,189,000
National Capital Region (NCR)	100,176,000	89,013,000	8,000,000	197,189,000
TOTAL AGENCY BUDGET	100,176,000	89,013,000	8,000,000	197,189,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Commission for the Urban Poor (PCUP) 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) PCUP's website.

The PCUP 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	35,389,000	31,053,000	3,200,000	69,642,000
100000100001000 General Management and Supervision	33,761,000	31,053,000	3,200,000	68,014,000
100000100002000 Administration of Personnel Benefits	1,628,000			1,628,000
Sub-total, General Administration and Support	35,389,000	31,053,000	3,200,000	69,642,000

200 EXPENDITURE PROGRAM FY 2024 VOLUME III

Maintenance and Other Operating Expenses

Travelling Expenses	11,668	12,000	12,000
Training and Scholarship Expenses	34,829	32,400	32,400
Supplies and Materials Expenses	4,834	5,100	6,536
Utility Expenses	2,389	3,200	3,300
Communication Expenses	2,544	3,050	3,700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	495	660	664
Professional Services	13,319	8,600	8,650
General Services	6,089	6,792	6,464
Repairs and Maintenance	1,209	1,340	1,340
Taxes, Insurance Premiums and Other Fees	309	500	500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	16	200	200
Representation Expenses	877	400	400
Rent/Lease Expenses	9,327	9,709	9,709
Subscription Expenses	537	4,833	3,150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>88,442</u>	<u>88,784</u>	<u>89,013</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>196,596</u>	<u>192,010</u>	<u>198,143</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,478		
Transportation Equipment Outlay	1,429		8,000
TOTAL CAPITAL OUTLAYS	<u>4,907</u>		<u>8,000</u>
GRAND TOTAL	<u>201,503</u>	<u>192,010</u>	<u>206,143</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
 2. Universal and transformative social protection for all achieved
 3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Access of the urban poor to asset reform, human development, basic services and other programs enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 128,916,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 128,916,000
Outcome Indicator(s)		
1. Percentage of training participants rating the training as good or better	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%	100%

Output Indicator(s)		
1. Number of capability building/training to Urban Poor Organizations conducted	678	803
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	362
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 126,745,000	P 133,553,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 126,745,000	P 133,553,000
Outcome Indicator(s)			
1. Percentage of training participants rating the training as good or better	100%	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%	90%	100%
Output Indicator(s)			
1. Number of capability building/training to Urban Poor Organizations conducted	678	678	678
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274	302
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	90%	100%