

G. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>197,189</u>	<u>205,675</u>	<u>248,202</u>
General Fund	197,189	205,675	248,202
Automatic Appropriations	<u>9,372</u>	<u>8,639</u>	<u>10,722</u>
Retirement and Life Insurance Premiums	9,372	8,639	10,722

Continuing Appropriations	<u>983</u>	<u>3,071</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		123	
Unobligated Releases for MOOE			
R.A. No. 11936	983		
R.A. No. 11975		2,948	
Budgetary Adjustment(s)	<u>14,247</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,955		
Unprogrammed Appropriation			
Pension and Gratuity Fund	813		
For Payment of Personnel Benefits	<u>5,479</u>		
Total Available Appropriations	221,791	217,385	258,924
Unused Appropriations	(<u>8,383</u>)	(<u>3,071</u>)	
Unobligated Allotment	(<u>8,383</u>)	(<u>3,071</u>)	
TOTAL OBLIGATIONS	<u>213,408</u>	<u>214,314</u>	<u>258,924</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>84,553,000</u>	<u>80,799,000</u>	<u>112,729,000</u>
Regular	<u>84,553,000</u>	<u>80,799,000</u>	<u>112,729,000</u>
PS	51,506,000	34,548,000	44,818,000
MOOE	29,850,000	40,451,000	65,781,000
CO	3,197,000	5,800,000	2,130,000
Operations	<u>128,855,000</u>	<u>133,515,000</u>	<u>146,195,000</u>
Regular	<u>128,855,000</u>	<u>133,515,000</u>	<u>146,195,000</u>
PS	71,872,000	70,910,000	84,020,000
MOOE	52,303,000	62,605,000	62,175,000
CO	4,680,000		
TOTAL AGENCY BUDGET	<u>213,408,000</u>	<u>214,314,000</u>	<u>258,924,000</u>
Regular	<u>213,408,000</u>	<u>214,314,000</u>	<u>258,924,000</u>
PS	123,378,000	105,458,000	128,838,000
MOOE	82,153,000	103,056,000	127,956,000
CO	7,877,000	5,800,000	2,130,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	188	188	188
Total Number of Filled Positions	153	163	163

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 248,202,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	76,894,000	62,175,000		139,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	118,116,000	127,956,000	2,130,000	248,202,000
National Capital Region (NCR)	118,116,000	127,956,000	2,130,000	248,202,000
TOTAL AGENCY BUDGET	118,116,000	127,956,000	2,130,000	248,202,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	41,222,000	65,781,000	2,130,000	109,133,000
100000100001000	General Management and Supervision	40,992,000	65,781,000	2,130,000	108,903,000
100000100002000	Administration of Personnel Benefits	230,000			230,000
Sub-total, General Administration and Support		41,222,000	65,781,000	2,130,000	109,133,000
3000000000000000	Operations	76,894,000	62,175,000		139,069,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	76,894,000	62,175,000		139,069,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	76,894,000	62,175,000		139,069,000
Sub-total, Operations		76,894,000	62,175,000		139,069,000
TOTAL NEW APPROPRIATIONS		P 118,116,000	P 127,956,000	P 2,130,000	P 248,202,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,932	71,991	89,356
Total Permanent Positions	76,932	71,991	89,356
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,657	3,624	3,912
Representation Allowance	885	798	918
Transportation Allowance	698	798	918
Clothing and Uniform Allowance	1,078	1,057	1,141
Mid-Year Bonus - Civilian	747	5,999	7,447
Year End Bonus	6,298	5,999	7,447
Cash Gift	760	755	815
Productivity Enhancement Incentive	6,017	755	815
Performance Based Bonus	3,388		

Step Increment		180	223
Collective Negotiation Agreement	4,852		
Total Other Compensation Common to All	28,380	19,965	23,636
Other Compensation for Specific Groups			
Other Personnel Benefits	2,976		
Anniversary Bonus - Civilian			459
Total Other Compensation for Specific Groups	2,976		459
Other Benefits			
Retirement and Life Insurance Premiums	9,060	8,639	10,722
PAG-IBIG Contributions	354	363	391
PhilHealth Contributions	1,814	1,729	2,111
Employees Compensation Insurance Premiums	186	181	195
Loyalty Award - Civilian	45	230	45
Terminal Leave	2,303	848	230
Total Other Benefits	13,762	11,990	13,694
Non-Permanent Positions	1,328	1,512	1,693
TOTAL PERSONNEL SERVICES	123,378	105,458	128,838
Maintenance and Other Operating Expenses			
Travelling Expenses	9,559	12,500	12,500
Training and Scholarship Expenses	28,758	33,850	34,900
Supplies and Materials Expenses	3,967	8,828	11,795
Utility Expenses	4,090	3,950	3,950
Communication Expenses	2,329	3,900	4,432
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	568	664	664
Professional Services	10,996	12,258	24,258
General Services	6,754	7,000	7,400
Repairs and Maintenance	1,134	1,570	1,470
Taxes, Insurance Premiums and Other Fees	425	550	515
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		200	200
Representation Expenses	431	632	600
Rent/Lease Expenses	11,325	13,957	17,845
Subscription Expenses	1,817	3,197	7,427
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,153	103,056	127,956
TOTAL CURRENT OPERATING EXPENDITURES	205,531	208,514	256,794
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,130
Transportation Equipment Outlay	7,877	5,800	
TOTAL CAPITAL OUTLAYS	7,877	5,800	2,130
GRAND TOTAL	213,408	214,314	258,924

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 128,855,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 128,855,000
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	100%	100%
Output Indicator(s)		
1. Number of capability building/training to Urban Poor Organizations conducted	678	709
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	602
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 133,515,000	P 146,195,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 133,515,000	P 146,195,000
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	100%	100%	100%
Output Indicator(s)			
1. Number of capability building/training to Urban Poor Organizations conducted	678	678	690
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	362	435
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%	100%