

AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>157,399</u>	<u>168,148</u>	<u>178,095</u>
General Fund	157,399	168,148	178,095
Automatic Appropriations	<u>6,900</u>	<u>7,343</u>	<u>7,718</u>
Retirement and Life Insurance Premiums	6,900	7,343	7,718

Continuing Appropriations	<u>4,225</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,180		
Unobligated Releases for MOOE R.A. No. 10717	2,045		
Budgetary Adjustment(s)	<u>10,867</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,000		
Miscellaneous Personnel Benefits Fund	2,480		
Pension and Gratuity Fund	<u>3,387</u>		
Total Available Appropriations	179,391	175,491	185,813
Unused Appropriations	(20,557)		
Unreleased Appropriation	(155)		
Unobligated Allotment	<u>(20,402)</u>		
TOTAL OBLIGATIONS	<u>158,834</u>	<u>175,491</u>	<u>185,813</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>61,141,000</u>	<u>55,890,000</u>	<u>66,840,000</u>	
Regular	<u>61,141,000</u>	<u>55,890,000</u>	<u>66,840,000</u>	
PS	33,882,000	30,866,000	33,197,000	
MOOE	22,713,000	25,024,000	28,838,000	
CO	4,546,000		4,805,000	
Operations	<u>97,693,000</u>	<u>119,601,000</u>	<u>118,973,000</u>	
Regular	<u>97,693,000</u>	<u>119,601,000</u>	<u>118,973,000</u>	
PS	57,872,000	58,003,000	60,329,000	
MOOE	38,409,000	58,537,000	58,644,000	
CO	1,412,000	3,061,000		
TOTAL AGENCY BUDGET	<u>158,834,000</u>	<u>175,491,000</u>	<u>185,813,000</u>	
Regular	<u>158,834,000</u>	<u>175,491,000</u>	<u>185,813,000</u>	
PS	91,754,000	88,869,000	93,526,000	
MOOE	61,122,000	83,561,000	87,482,000	
CO	5,958,000	3,061,000	4,805,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	145	145	145

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 178,095,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	55,207,000	58,644,000		113,851,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	85,808,000	87,482,000	4,805,000	178,095,000
National Capital Region (NCR)	85,808,000	87,482,000	4,805,000	178,095,000
TOTAL AGENCY BUDGET	85,808,000	87,482,000	4,805,000	178,095,000

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) Unified Reporting System (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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000000000 General Administration and Support	30,601,000	28,838,000	4,805,000	64,244,000
100000100001000 General Management and Supervision	29,747,000	28,838,000	4,805,000	63,390,000
100000100002000 Administration of Personnel Benefits	854,000			854,000
Sub-total, General Administration and Support	30,601,000	28,838,000	4,805,000	64,244,000

3000000000000000	Operations	<u>55,207,000</u>	<u>58,644,000</u>	<u>113,851,000</u>
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	<u>55,207,000</u>	<u>58,644,000</u>	<u>113,851,000</u>
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	<u>55,207,000</u>	<u>58,644,000</u>	<u>113,851,000</u>
310100100001000	Coordination and monitoring of programs and projects for the urban poor	<u>55,207,000</u>	<u>58,644,000</u>	<u>113,851,000</u>
Sub-total, Operations		<u>55,207,000</u>	<u>58,644,000</u>	<u>113,851,000</u>
TOTAL NEW APPROPRIATIONS		P <u>85,808,000</u>	P <u>87,482,000</u>	P <u>4,805,000</u> P <u>178,095,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,043	61,189	64,311
Total Permanent Positions	<u>56,043</u>	<u>61,189</u>	<u>64,311</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,468	3,576	3,480
Representation Allowance	826	804	804
Transportation Allowance	826	804	804
Clothing and Uniform Allowance	730	745	870
Mid-Year Bonus - Civilian	4,498	5,099	5,359
Year End Bonus	4,583	5,099	5,359
Cash Gift	717	745	725
Productivity Enhancement Incentive	709	745	725
Performance Based Bonus	2,480		
Step Increment		153	161
Collective Negotiation Agreement	3,691		
Total Other Compensation Common to All	<u>22,528</u>	<u>17,770</u>	<u>18,287</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,639	7,343	7,718
PAG-IBIG Contributions	174	178	174
PhilHealth Contributions	580	573	725
Employees Compensation Insurance Premiums	174	178	174
Terminal Leave	4,461	409	854
Total Other Benefits	<u>12,028</u>	<u>8,681</u>	<u>9,645</u>
Non-Permanent Positions	<u>1,155</u>	<u>1,229</u>	<u>1,283</u>
TOTAL PERSONNEL SERVICES	<u>91,754</u>	<u>88,869</u>	<u>93,526</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,516	12,000	12,000
Training and Scholarship Expenses	15,292	27,500	27,500

Supplies and Materials Expenses	4,166	5,161	6,577
Utility Expenses	2,115	4,200	3,200
Communication Expenses	2,879	3,400	4,020
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	476	574	574
Professional Services	15,103	15,596	16,596
General Services	4,714	5,537	6,615
Repairs and Maintenance	715	1,600	1,540
Taxes, Insurance Premiums and Other Fees	267	565	610
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		700	200
Representation Expenses	478	600	700
Rent/Lease Expenses	6,334	6,063	6,503
Subscription Expenses	67	65	847
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,122</u>	<u>83,561</u>	<u>87,482</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,876</u>	<u>172,430</u>	<u>181,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,660	1,961	3,805
Transportation Equipment Outlay	1,298	1,100	
Intangible Assets Outlay			1,000
TOTAL CAPITAL OUTLAYS	<u>5,958</u>	<u>3,061</u>	<u>4,805</u>
GRAND TOTAL	<u>158,834</u>	<u>175,491</u>	<u>185,813</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		
Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced	90% of policies formulated and program recommended developed in consultation with the urban poor by 2017 (198 policies)	220
Urban poor opportunities on government project on secured settlements, human development, basic services, employment and livelihood broadened	Social preparation activities conducted increased by 5% from 2016 to 2017	444 (reduction of 3.7% over 2016)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: URBAN POOR POLICY COORDINATION SERVICES			
Policy and program coordination			
No. of policies and programs developed and issued or updated and disseminated	220	220	
% of policies rated by stakeholders as good or better	90%	100%	
% of policies and programs reviewed, updated and issued in the last two (2) years	90%	100%	
Social preparation activities			
No. of social preparation dialogue events undertaken	444	444	
No. of disputes resolved	286	286	
% of participants in social preparation events who rate the events as good or better	90%	100%	
% of disputes resolved within one (1) month	90%	100%	
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced			
URBAN POOR COORDINATION AND SUPPORT PROGRAM			
Outcome Indicators			
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%		90%
Output Indicators			
1. Number of capability building/training to Urban Poor Organizations conducted	475		475
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274		274
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%		90%