

AJ. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>117,773</u>	<u>129,274</u>	<u>157,399</u>
General Fund	117,773	129,274	157,399
Automatic Appropriations	<u>5,234</u>	<u>5,067</u>	<u>6,900</u>
Retirement and Life Insurance Premiums	5,234	5,067	6,900

Continuing Appropriations	<u>754</u>	<u>837</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	386		
R.A. No. 10651		58	
Unobligated Releases for MOOE			
R.A. No. 10633	368		
R.A. No. 10651		779	
Budgetary Adjustment(s)	<u>7,438</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,392		
Pension and Gratuity Fund	<u>46</u>		
Total Available Appropriations	131,199	135,178	164,299
Unused Appropriations	<u>( 1,221)</u>	<u>( 837)</u>	
Unobligated Allotment	<u>( 1,221)</u>	<u>( 837)</u>	
TOTAL OBLIGATIONS	<u>129,978</u>	<u>134,341</u>	<u>164,299</u>

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
0000100000000	General Administration and Support	44,956,000	51,540,000	63,737,000
	PS	23,862,000	20,540,000	29,312,000
	MOOE	20,842,000	23,454,000	27,397,000
	CO	252,000	7,546,000	7,028,000
000003000000000	Operations	85,022,000	82,801,000	100,562,000
	PS	41,171,000	38,889,000	55,943,000
	MOOE	40,614,000	42,612,000	42,713,000
	CO	3,237,000	1,300,000	1,906,000
TOTAL AGENCY BUDGET		<u>129,978,000</u>	<u>134,341,000</u>	<u>164,299,000</u>
	PS	65,033,000	59,429,000	85,255,000
	MOOE	61,456,000	66,066,000	70,110,000
	CO	3,489,000	8,846,000	8,934,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	144	152	152

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 157,399,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: URBAN POOR POLICY COORDINATION SERVICES	51,228,000	42,713,000	1,906,000	95,847,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	78,355,000	70,110,000	8,934,000	157,399,000
National Capital Region (NCR)	78,355,000	70,110,000	8,934,000	157,399,000
TOTAL AGENCY BUDGET	78,355,000	70,110,000	8,934,000	157,399,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	27,127,000	27,397,000	7,028,000	61,552,000
1030010001000000 General Management and Supervision	P 25,674,000 P	27,397,000 P	7,028,000 P	60,099,000
1030010002000000 Administration of Personnel Benefits	1,453,000			1,453,000
Sub-total, General Administration and Support	27,127,000	27,397,000	7,028,000	61,552,000
0000030000000000 Operations	51,228,000	42,713,000	1,906,000	95,847,000
0000030100000000 MFO 1: URBAN POOR POLICY COORDINATION SERVICES	51,228,000	42,713,000	1,906,000	95,847,000
2880030101000000 Coordination and monitoring of programs and projects for the urban poor.	51,228,000	42,713,000	1,906,000	95,847,000
Sub-total, Operations	51,228,000	42,713,000	1,906,000	95,847,000
TOTAL NEW APPROPRIATIONS	P 78,355,000 P	70,110,000 P	8,934,000 P	157,399,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	43,608	42,226	57,498
<b>Total Permanent Positions</b>	<b>43,608</b>	<b>42,226</b>	<b>57,498</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,058	2,976	3,648
Representation Allowance	840	804	804
Transportation Allowance	708	804	804
Clothing, and Uniform Allowance	610	620	760
Productivity Incentive Allowance	226		
Mid-Year Bonus - Civilian			4,791
Year End Bonus	3,557	3,518	4,791
Cash Gift	633	620	760
Step Increment		195	368
Productivity Enhancement Incentive	3,528	620	760
Performance Based Bonus	1,125		
<b>Total Other Compensation Common to All</b>	<b>14,285</b>	<b>10,157</b>	<b>17,486</b>
Other Compensation for Specific Groups			
Other Personnel Benefits		1	
<b>Total Other Compensation for Specific Groups</b>		<b>1</b>	
Other Benefits			
Retirement and Life Insurance Premiums	5,233	5,067	6,900
PAG-IBIG Contributions	154	148	182
PhilHealth Contributions	485	408	504
Employees Compensation Insurance Premiums	153	148	182
Terminal Leave	46		1,229
<b>Total Other Benefits</b>	<b>6,071</b>	<b>5,771</b>	<b>8,997</b>
Non-Permanent Positions	1,069	1,274	1,274
<b>TOTAL PERSONNEL SERVICES</b>	<b>65,033</b>	<b>59,429</b>	<b>85,255</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	7,878	8,000	8,000
Training and Scholarship Expenses	17,813	19,000	21,297
Supplies and Materials Expenses	4,218	4,199	6,070
Utility Expenses	2,463	2,694	2,694
Communication Expenses	2,289	2,271	3,571
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	271	574	574
Professional Services	14,588	16,816	15,392
General Services	4,882	5,158	5,158
Repairs and Maintenance	744	630	630
Taxes, Insurance Premiums and Other Fees	180	347	347
Other Maintenance and Operating Expenses			
Representation Expenses	155	400	400
Transportation and Delivery Expenses	89		
Rent/Lease Expenses	5,831	5,725	5,725
Subscription Expenses	55	252	252

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,456</u>	<u>66,066</u>	<u>70,110</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>126,489</u>	<u>125,495</u>	<u>155,365</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,629	7,546	7,634
Transportation Equipment Outlay	1,000	1,300	1,300
Furniture, Fixtures and Books Outlay	860		
TOTAL CAPITAL OUTLAYS	<u>3,489</u>	<u>8,846</u>	<u>8,934</u>
GRAND TOTAL	<u>129,978</u>	<u>134,341</u>	<u>164,299</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development status improved

## ORGANIZATIONAL

OUTCOME : 1. Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Conduct of social preparation related to asset reform, human development and basic social services, employment and livelihood and other programs of the government for the urban poor.

- a)Community Education including information dissemination
- b)Provide assistance in Community Planning
- c)Stakeholders Convergence including Multi-Sectoral Dialogues

2. Monitoring of Demolition and Eviction activities.

- a)Monitoring of Demolition and Eviction (Pre-During-Post)
- b)Preside the conduct of Pre-Demolition Conference (PDC)
- c)Conduct of alternative dispute resolution through mediation

3.Policy and program review, development and advocacy.

4.Capability building for the urban poor.

5.Accreditation of urban poor organizations.

6.Continuing consultation with the urban poor.

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

## Baseline

## 2017 Targets

Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced

Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced

220

90% of policies formulated and program recommended developed in consultation with the urban poor by 2017

OTHER EXECUTIVE OFFICES 597

Urban poor opportunities on government project on 385  
 secured settlements, human development, basic  
 services, employment and livelihood broadened

Social preparation activities  
 conducted increased by 5%  
 from 2016 to 2017

MFO / PIs

2017 Targets

MFO 1: URBAN POOR POLICY COORDINATION SERVICES

Policy and program coordination

No. of policies and programs developed and issued or updated and disseminated	220
% of policies rated by stakeholders as good or better	90%
% of policies and programs reviewed, updated and issued in the last two (2) years	90%

Social preparation activities

No. of social preparation dialogue events undertaken	444
No. of disputes resolved	286
% of participants in social preparation events who rate the events as good or better	90%
% of disputes resolved within one (1) month	90%