

AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>129,274</u>	<u>157,399</u>	<u>168,148</u>
General Fund	129,274	157,399	168,148
Automatic Appropriations	<u>6,129</u>	<u>6,900</u>	<u>7,343</u>
Retirement and Life Insurance Premiums	6,129	6,900	7,343
Continuing Appropriations	<u>837</u>	<u>4,225</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	58		
R.A. No. 10717		2,180	

Unobligated Releases for MOOE			
R.A. No. 10651	779		
R.A. No. 10717		2,045	
Budgetary Adjustment(s)	<u>19,211</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,970		
Pension and Gratuity Fund	<u>4,241</u>		
Total Available Appropriations	155,451	168,524	175,491
Unused Appropriations	(5,024)	(4,225)	
Unobligated Allotment	(5,024)	(4,225)	
TOTAL OBLIGATIONS	<u>150,427</u>	<u>164,299</u>	<u>175,491</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>70,306,000</u>	<u>63,737,000</u>	<u>55,890,000</u>
Regular	<u>70,306,000</u>	<u>63,737,000</u>	<u>55,890,000</u>
PS	43,207,000	29,312,000	30,866,000
MOOE	21,694,000	27,397,000	25,024,000
CO	5,405,000	7,028,000	
Operations	<u>80,121,000</u>	<u>100,562,000</u>	<u>119,601,000</u>
Regular	<u>80,121,000</u>	<u>100,562,000</u>	<u>119,601,000</u>
PS	39,178,000	55,943,000	58,003,000
MOOE	39,644,000	42,713,000	58,537,000
CO	1,299,000	1,906,000	3,061,000
TOTAL AGENCY BUDGET	<u>150,427,000</u>	<u>164,299,000</u>	<u>175,491,000</u>
Regular	<u>150,427,000</u>	<u>164,299,000</u>	<u>175,491,000</u>
PS	82,385,000	85,255,000	88,869,000
MOOE	61,338,000	70,110,000	83,561,000
CO	6,704,000	8,934,000	3,061,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	148	149	149

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 168,148,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	53,089,000	58,537,000	3,061,000	114,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,526,000	83,561,000	3,061,000	168,148,000
National Capital Region (NCR)	81,526,000	83,561,000	3,061,000	168,148,000
TOTAL AGENCY BUDGET	81,526,000	83,561,000	3,061,000	168,148,000

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
1000000000000000 General Administration and Support	28,437,000	25,024,000		53,461,000
100000100001000 General Management and Supervision	28,028,000	25,024,000		53,052,000
100000100002000 Administration of Personnel Benefits	409,000			409,000
Sub-total, General Administration and Support	28,437,000	25,024,000		53,461,000
3000000000000000 Operations	53,089,000	58,537,000	3,061,000	114,687,000
3100000000000000 00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	53,089,000	58,537,000	3,061,000	114,687,000

3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	53,089,000	58,537,000	3,061,000	114,687,000
310100100001000	Coordination and monitoring of programs and projects for the urban poor	53,089,000	58,537,000	3,061,000	114,687,000
Sub-total, Operations		53,089,000	58,537,000	3,061,000	114,687,000
TOTAL NEW APPROPRIATIONS		P 81,526,000 P	83,561,000 P	3,061,000 P	168,148,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,308	57,498	61,189
Total Permanent Positions	52,308	57,498	61,189
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,559	3,648	3,576
Representation Allowance	809	804	804
Transportation Allowance	755	804	804
Clothing and Uniform Allowance	760	760	745
Mid-Year Bonus - Civilian		4,791	5,099
Year End Bonus	8,729	4,791	5,099
Cash Gift	750	760	745
Step Increment		368	153
Productivity Enhancement Incentive	714	760	745
Performance Based Bonus	1,373		
Total Other Compensation Common to All	17,449	17,486	17,770
Other Benefits			
Retirement and Life Insurance Premiums	6,219	6,900	7,343
PAG-IBIG Contributions	179	182	178
PhilHealth Contributions	568	504	573
Employees Compensation Insurance Premiums	178	182	178
Loyalty Award - Civilian	70		
Terminal Leave	4,246	1,229	409
Total Other Benefits	11,460	8,997	8,681
Non-Permanent Positions	1,168	1,274	1,229
TOTAL PERSONNEL SERVICES	82,385	85,255	88,869
Maintenance and Other Operating Expenses			
Travelling Expenses	9,651	8,000	12,000
Training and Scholarship Expenses	15,611	21,297	27,500
Supplies and Materials Expenses	5,010	6,070	5,161
Utility Expenses	3,306	2,694	4,200
Communication Expenses	2,697	3,571	3,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	260	574	574
Professional Services	12,562	15,392	15,596
General Services	4,883	5,158	5,537
Repairs and Maintenance	958	630	1,600
Taxes, Insurance Premiums and Other Fees	202	347	565

Other Maintenance and Operating Expenses			
Printing and Publication Expenses			700
Representation Expenses	401	400	600
Rent/Lease Expenses	5,741	5,725	6,063
Subscription Expenses	56	252	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,338</u>	<u>70,110</u>	<u>83,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,723</u>	<u>155,365</u>	<u>172,430</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,405	7,634	1,961
Transportation Equipment Outlay	1,299	1,300	1,100
TOTAL CAPITAL OUTLAYS	<u>6,704</u>	<u>8,934</u>	<u>3,061</u>
GRAND TOTAL	<u>150,427</u>	<u>164,299</u>	<u>175,491</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	226	90% of policies formulated and program recommended developed in consultation with the urban poor by 2017
Urban poor opportunities on government project on secured settlements, human development, basic services, employment and livelihood broadened	461	Social preparation activities conducted increased by 5% from 2016 to 2017

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</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	226	220
% of policies rated by stakeholders as good or better	90%	100%	90%

% of policies and programs reviewed, updated and issued in the last two (2) years	90%	100%	90%
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Social preparation activities

No. of social preparation dialogue events undertaken	444	461	444
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No. of disputes resolved	286	297	286
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% of participants in social preparation events who rate the events as good or better	90%	100%	90%
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% of disputes resolved within one (1) month	90%	100%	90%
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ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

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%
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2. Percentage of Urban Poor Organizations well- informed of the urban poor related laws and government programs and services they may avail		90%
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Output Indicators

1. Number of capability building/training to Urban Poor Organizations conducted	461	475
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2. Number of Urban Poor Organizations issued Certificate of Accreditation		274
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3. Percentage of demolition and eviction activities reported to PCUP monitored		90%
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