

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		<u>178,095</u>	<u>178,388</u>
General Fund		178,095	178,388
Automatic Appropriations		<u>7,718</u>	<u>7,908</u>
Retirement and Life Insurance Premiums		7,718	7,908

Continuing Appropriations	<u>8,316</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964	997	
Unobligated Releases for MOOE R.A. No. 10964	<u>7,319</u>	
Total Available Appropriations	194,129	186,296
Unused Appropriations	(<u>8,316</u>)	
Unobligated Allotment	(<u>8,316</u>)	
TOTAL OBLIGATIONS	<u>185,813</u>	<u>186,296</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u> </u>	66,840,000	<u>66,850,000</u>
Regular	<u> </u>	66,840,000	<u>66,850,000</u>
PS		33,197,000	35,787,000
MOOE		28,838,000	26,597,000
CO		4,805,000	4,466,000
Operations	<u> </u>	118,973,000	<u>119,446,000</u>
Regular	<u> </u>	118,973,000	<u>119,446,000</u>
PS		60,329,000	62,282,000
MOOE		58,644,000	57,164,000
TOTAL AGENCY BUDGET	<u> </u>	185,813,000	<u>186,296,000</u>
Regular	<u> </u>	185,813,000	<u>186,296,000</u>
PS		93,526,000	98,069,000
MOOE		87,482,000	83,761,000
CO		4,805,000	4,466,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions		182	182
Total Number of Filled Positions		150	150

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 178,388,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000		114,172,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,161,000	83,761,000	4,466,000	178,388,000
National Capital Region (NCR)	90,161,000	83,761,000	4,466,000	178,388,000
TOTAL AGENCY BUDGET	90,161,000	83,761,000	4,466,000	178,388,000

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
1000000000000000 General Administration and Support	33,153,000	26,597,000	4,466,000	64,216,000
100000100001000 General Management and Supervision	30,090,000	26,597,000	4,466,000	61,153,000
100000100002000 Administration of Personnel Benefits	3,063,000			3,063,000
Sub-total, General Administration and Support	33,153,000	26,597,000	4,466,000	64,216,000

30000000000000000000	Operations	<u>57,008,000</u>	<u>57,164,000</u>	<u>114,172,000</u>
31000000000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	<u>57,008,000</u>	<u>57,164,000</u>	<u>114,172,000</u>
31010000000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	<u>57,008,000</u>	<u>57,164,000</u>	<u>114,172,000</u>
3101001000010000	Coordination and monitoring of programs and projects for the urban poor	<u>57,008,000</u>	<u>57,164,000</u>	<u>114,172,000</u>
Sub-total, Operations		<u>57,008,000</u>	<u>57,164,000</u>	<u>114,172,000</u>
TOTAL NEW APPROPRIATIONS		P 90,161,000 P	83,761,000 P	4,466,000 P 178,388,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		64,311	65,903	
Total Permanent Positions		<u>64,311</u>	<u>65,903</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance		3,480	3,600	
Representation Allowance		804	804	
Transportation Allowance		804	804	
Clothing and Uniform Allowance		870	900	
Mid-Year Bonus - Civilian		5,359	5,492	
Year End Bonus		5,359	5,492	
Cash Gift		725	750	
Productivity Enhancement Incentive		725	750	
Step Increment		161	165	
Total Other Compensation Common to All		<u>18,287</u>	<u>18,757</u>	
Other Benefits				
Retirement and Life Insurance Premiums		7,718	7,908	
PAG-IBIG Contributions		174	180	
PhilHealth Contributions		725	740	
Employees Compensation Insurance Premiums		174	180	
Loyalty Award - Civilian			55	
Terminal Leave		854	3,063	
Total Other Benefits		<u>9,645</u>	<u>12,126</u>	
Non-Permanent Positions		<u>1,283</u>	<u>1,283</u>	
TOTAL PERSONNEL SERVICES		<u>93,526</u>	<u>98,069</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses		12,000	12,000	
Training and Scholarship Expenses		27,500	32,073	
Supplies and Materials Expenses		6,577	6,706	

Utility Expenses	3,200	3,200
Communication Expenses	4,020	3,530
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	574	574
Professional Services	16,596	9,389
General Services	6,615	6,299
Repairs and Maintenance	1,540	1,100
Taxes, Insurance Premiums and Other Fees	610	500
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	200	300
Representation Expenses	700	600
Rent/Lease Expenses	6,503	7,200
Subscription Expenses	847	290
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>87,482</u>	<u>83,761</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>181,008</u>	<u>181,830</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	3,805	1,566
Transportation Equipment Outlay	1,000	2,900
TOTAL CAPITAL OUTLAYS	<u>4,805</u>	<u>4,466</u>
GRAND TOTAL	<u>185,813</u>	<u>186,296</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>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	47,069	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	274	90%	90%
Output Indicators			
1. Number of capability building/training to Urban Poor Organizations conducted	475	475	491
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	559	90%	90%