

AJ. 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>168,148</u>		
General Fund	168,148		
Automatic Appropriations	<u>7,343</u>		
Retirement and Life Insurance Premiums	7,343		

Budgetary Adjustment(s)	7,720
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,559
Pension and Gratuity Fund	5,161
Total Available Appropriations	183,211
Unused Appropriations	(15,141)
Unreleased Appropriation	(409)
Unobligated Allotment	(14,732)
TOTAL OBLIGATIONS	168,070
	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	57,793,000		
Regular	57,793,000		
PS	36,901,000		
MOOE	19,823,000		
CO	1,069,000		
Operations	110,277,000		
Regular	110,277,000		
PS	56,386,000		
MOOE	52,896,000		
CO	995,000		
TOTAL AGENCY BUDGET	168,070,000		
Regular	168,070,000		
PS	93,287,000		
MOOE	72,719,000		
CO	2,064,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	182		
Total Number of Filled Positions	136		

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,132		
Total Permanent Positions	57,132		
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,332		
Representation Allowance	757		
Transportation Allowance	757		
Clothing and Uniform Allowance	852		
Mid-Year Bonus - Civilian	4,647		
Year End Bonus	4,810		
Cash Gift	703		
Productivity Enhancement Incentive	681		
Performance Based Bonus	2,558		
Collective Negotiation Agreement	3,455		
Total Other Compensation Common to All	22,552		
Other Benefits			
Retirement and Life Insurance Premiums	6,779		
PAG-IBIG Contributions	167		
PhilHealth Contributions	674		
Employees Compensation Insurance Premiums	167		
Terminal Leave	5,069		
Total Other Benefits	12,856		
Non-Permanent Positions	747		
TOTAL PERSONNEL SERVICES	93,287		
Maintenance and Other Operating Expenses			
Travelling Expenses	9,671		
Training and Scholarship Expenses	24,899		
Supplies and Materials Expenses	4,174		
Utility Expenses	2,479		
Communication Expenses	2,425		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450		
Professional Services	15,178		
General Services	4,568		
Repairs and Maintenance	737		
Taxes, Insurance Premiums and Other Fees	359		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	50		
Representation Expenses	432		
Rent/Lease Expenses	7,200		
Subscription Expenses	97		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,719		
TOTAL CURRENT OPERATING EXPENDITURES	166,006		

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,069	
Transportation Equipment Outlay	995	
TOTAL CAPITAL OUTLAYS	<u>2,064</u>	<u> </u>
GRAND TOTAL	<u>168,070</u>	<u> </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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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%	100%
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%	100%