

G. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>183,452</u>	<u>197,189</u>	<u>205,675</u>
General Fund	183,452	197,189	205,675

Automatic Appropriations	9,367	8,954	8,639
Retirement and Life Insurance Premiums	9,367	8,954	8,639
Continuing Appropriations	7,012	983	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,630		
Unobligated Releases for MOOE			
R.A. No. 11639	5,382		
R.A. No. 11936		983	
Budgetary Adjustment(s)	9,504		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,454		
Pension and Gratuity Fund	4,113		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	2,937		
Total Available Appropriations	209,335	207,126	214,314
Unused Appropriations	( 1,650)	( 983)	
Unobligated Allotment	( 1,650)	( 983)	
TOTAL OBLIGATIONS	207,685	206,143	214,314

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	79,047,000	72,590,000	80,799,000
Regular	79,047,000	72,590,000	80,799,000
PS	46,776,000	38,337,000	34,548,000
MOOE	32,271,000	31,053,000	40,451,000
CO		3,200,000	5,800,000
Operations	128,638,000	133,553,000	133,515,000
Regular	128,638,000	133,553,000	133,515,000
PS	70,918,000	70,793,000	70,910,000
MOOE	56,134,000	57,960,000	62,605,000
CO	1,586,000	4,800,000	
TOTAL AGENCY BUDGET	207,685,000	206,143,000	214,314,000
Regular	207,685,000	206,143,000	214,314,000
PS	117,694,000	109,130,000	105,458,000
MOOE	88,405,000	89,013,000	103,056,000
CO	1,586,000	8,000,000	5,800,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	153	151	151

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 205,675,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,930,000	62,605,000		127,535,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	96,819,000	103,056,000	5,800,000	205,675,000
National Capital Region (NCR)	96,819,000	103,056,000	5,800,000	205,675,000
TOTAL AGENCY BUDGET	96,819,000	103,056,000	5,800,000	205,675,000

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) 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	31,889,000	40,451,000	5,800,000	78,140,000
100000100001000	General Management and Supervision	31,041,000	40,451,000	5,800,000	77,292,000
100000100002000	Administration of Personnel Benefits	848,000			848,000
Sub-total, General Administration and Support		31,889,000	40,451,000	5,800,000	78,140,000
3000000000000000	Operations	64,930,000	62,605,000		127,535,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,930,000	62,605,000		127,535,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	64,930,000	62,605,000		127,535,000
Sub-total, Operations		64,930,000	62,605,000		127,535,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 96,819,000</b>	<b>P 103,056,000</b>	<b>P 5,800,000</b>	<b>P 205,675,000</b>

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	71,051	74,613	71,991	
Total Permanent Positions	71,051	74,613	71,991	
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	3,693	3,720	3,624	
Representation Allowance	836	804	798	
Transportation Allowance	720	804	798	
Clothing and Uniform Allowance	942	930	1,057	
Mid-Year Bonus - Civilian	6,266	6,218	5,999	
Year End Bonus	6,246	6,218	5,999	
Cash Gift	769	775	755	
Productivity Enhancement Incentive	740	775	755	

Performance Based Bonus	2,446		
Step Increment		186	180
Collective Negotiation Agreement	4,755		
Total Other Compensation Common to All	<u>27,413</u>	<u>20,430</u>	<u>19,965</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,937		
Total Other Compensation for Specific Groups	<u>2,937</u>		
Other Benefits			
Retirement and Life Insurance Premiums	8,951	8,954	8,639
PAG-IBIG Contributions	184	186	363
PhilHealth Contributions	1,386	1,585	1,729
Employees Compensation Insurance Premiums	175	186	181
Loyalty Award - Civilian	70	45	230
Terminal Leave	4,383	1,628	848
Total Other Benefits	<u>15,149</u>	<u>12,584</u>	<u>11,990</u>
Non-Permanent Positions	<u>1,144</u>	<u>1,503</u>	<u>1,512</u>
TOTAL PERSONNEL SERVICES	<u>117,694</u>	<u>109,130</u>	<u>105,458</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,593	12,000	12,500
Training and Scholarship Expenses	32,176	32,400	33,850
Supplies and Materials Expenses	4,797	6,536	8,828
Utility Expenses	3,442	3,300	3,950
Communication Expenses	2,606	3,700	3,900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	622	664	664
Professional Services	12,624	8,650	12,258
General Services	6,319	6,464	7,000
Repairs and Maintenance	1,393	1,340	1,570
Taxes, Insurance Premiums and Other Fees	372	500	550
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		200	200
Representation Expenses	887	400	632
Rent/Lease Expenses	9,497	9,709	13,957
Subscription Expenses	2,077	3,150	3,197
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>88,405</u>	<u>89,013</u>	<u>103,056</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,099</u>	<u>198,143</u>	<u>208,514</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	138		
Transportation Equipment Outlay	1,448	8,000	5,800
TOTAL CAPITAL OUTLAYS	<u>1,586</u>	<u>8,000</u>	<u>5,800</u>
GRAND TOTAL	<u>207,685</u>	<u>206,143</u>	<u>214,314</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>2023 GAA Targets</u>	<u>Actual</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 128,638,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 128,638,000
Outcome Indicator(s)		
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 Indicator(s)		
1. Number of capability building/training to Urban Poor Organizations conducted	678	741
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	502
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	100%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 133,553,000	P 133,515,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 133,553,000	P 133,515,000
Outcome Indicator(s)			
1. Percentage of training participants rating the training as good or better	100%	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	100%	100%	100%
Output Indicator(s)			
1. Number of capability building/training to Urban Poor Organizations conducted	678	678	678
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	302	362
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%	100%