

Output Indicators			
1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	0	0	N/A
Number of stages of CADT/CALT application completed within the year	N/A	N/A	54
2. Percentage of CADTs/CALTs approved within the year	90%	90%	N/A
Number of CADT/CALT approved within the year	9	N/A	11
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	90%	90%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of livelihood projects funded	43%	29%	31.78%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicators			
1. Number of projects/activities/IADDA implemented	173	135	169
2. Number of IP beneficiaries for the projects	76,288	45,262	28,130
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%	75%
2. Percentage of cases disposed within the prescribed timeframe	60%	60%	60%
Output Indicators			
1. Number of projects implemented	27	62	92
2. Number of beneficiaries	1,067	N/A	1,067
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	60%	60%

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations		178,095	178,388
General Fund		178,095	178,388
Automatic Appropriations		7,718	7,908
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)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		<u>66,840,000</u>	<u>66,850,000</u>
Regular		<u>66,840,000</u>	<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>118,973,000</u>	<u>119,446,000</u>
Regular		<u>118,973,000</u>	<u>119,446,000</u>
PS		60,329,000	62,282,000
MOOE		58,644,000	57,164,000
TOTAL AGENCY BUDGET		<u>185,813,000</u>	<u>186,296,000</u>
Regular		<u>185,813,000</u>	<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)

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.

- 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
10000000000000000000 General Administration and Support	33,153,000	26,597,000	4,466,000	64,216,000
1000001000010000 General Management and Supervision	30,090,000	26,597,000	4,466,000	61,153,000
1000001000020000 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

3000000000000000	Operations	57,008,000	57,164,000	114,172,000
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	57,008,000	57,164,000	114,172,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000	114,172,000
310100100001000	Coordination and monitoring of programs and projects for the urban poor	57,008,000	57,164,000	114,172,000
Sub-total, Operations		57,008,000	57,164,000	114,172,000

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)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		64,311		65,903
Total Permanent Positions		64,311		65,903
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		18,287		18,757
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		9,645		12,126
Non-Permanent Positions		1,283		1,283
TOTAL PERSONNEL SERVICES		93,526		98,069
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	87,482	83,761
TOTAL CURRENT OPERATING EXPENDITURES	181,008	181,830
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	4,805	4,466
GRAND TOTAL	185,813	186,296

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Target
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%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 6,564,953,000	P149,272,309,000	P 509,561,000	P 217,807,000	P156,564,630,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	17,417,000	41,399,000		4,399,000	63,215,000
C. INTER-COUNTRY ADOPTION BOARD	19,002,000	33,610,000		6,770,000	59,382,000
D. JUVENILE JUSTICE AND WELFARE COUNCIL	40,116,000	51,144,000		438,000	91,698,000
E. NATIONAL ANTI-POVERTY COMMISSION	61,791,000	165,339,000		5,091,000	232,221,000
F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	710,459,000	307,487,000		88,605,000	1,106,551,000
G. NATIONAL COUNCIL ON DISABILITY AFFAIRS	29,213,000	19,031,000		4,193,000	52,437,000
H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	90,161,000	83,761,000		4,466,000	178,388,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 7,533,112,000	P149,974,080,000	P 509,561,000	P 331,769,000	P158,348,522,000