

AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 168,148,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 28,437,000	P 25,024,000	P	P 53,461,000
Operations	53,089,000	58,537,000	3,061,000	114,687,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM	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

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,028,000	P 25,024,000	P	P 53,052,000
Administrative of Personnel Benefits	409,000			409,000
Sub-total, General Administration and Support	28,437,000	25,024,000		53,461,000
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2018

URBAN POOR COORDINATION AND SUPPORT PROGRAM	53,089,000	58,537,000	3,061,000	114,687,000
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	P 168,148,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 61,189

Total Permanent Positions 61,189

Other Compensation Common to All

Personnel Economic Relief Allowance 3,576

Representation Allowance 804

Transportation Allowance 804

Clothing and Uniform Allowance 745

Mid-Year Bonus - Civilian 5,099

Year End Bonus 5,099

Cash Gift 745

Step Increment 153

Productivity Enhancement Incentive 745

Total Other Compensation Common to All 17,770

Other Benefits

PAG-IBIG Contributions 178

PhilHealth Contributions 573

Employees Compensation Insurance Premiums 178

Terminal Leave 409

Total Other Benefits 1,338

Non-Permanent Positions

1,229

Total Personnel Services

81,526

Maintenance and Other Operating Expenses

Travelling Expenses 12,000

Training and Scholarship Expenses 27,500

Supplies and Materials Expenses	5,161
Utility Expenses	4,200
Communication Expenses	3,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	15,596
General Services	5,537
Repairs and Maintenance	1,600
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Representation Expenses	600
Rent/Lease Expenses	6,063
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	83,561

Total Current Operating Expenditures	165,087

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,961
Transportation Equipment Outlay	1,100

Total Capital Outlays	3,061

TOTAL NEW APPROPRIATIONS	168,148
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