

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder..... P 178,095,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 30,601,000	P 28,838,000	P 4,805,000	P 64,244,000
3000000000000000	Operations	55,207,000	58,644,000		113,851,000
	URBAN POOR COORDINATION AND SUPPORT PROGRAM	55,207,000	58,644,000		113,851,000
	TOTAL NEW APPROPRIATIONS	P 85,808,000	P 87,482,000	P 4,805,000	P 178,095,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,747,000	P 28,838,000	P 4,805,000	P 63,390,000
100000100002000	Administration of Personnel Benefits	854,000			854,000
	Sub-total, General Administration and Support	30,601,000	28,838,000	4,805,000	64,244,000
3000000000000000	Operations				
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	55,207,000	58,644,000		113,851,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	55,207,000	58,644,000		113,851,000

310100100001000	Coordination and monitoring of programs and projects for the urban poor	55,207,000	58,644,000	113,851,000
Sub-total, Operations		55,207,000	58,644,000	113,851,000
TOTAL NEW APPROPRIATIONS		P 85,808,000	P 87,482,000	P 4,805,000 P 178,095,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,311

Total Basic Pay

64,311

Other Compensation Common to All

Personnel Economic Relief Allowance

3,480

Representation Allowance

804

Transportation Allowance

804

Clothing and Uniform Allowance

870

Mid-Year Bonus - Civilian

5,359

Year End Bonus

5,359

Cash Gift

725

Productivity Enhancement Incentive

725

Step Increment

161

Total Other Compensation Common to All

18,287

Other Benefits

PAG-IBIG Contributions

174

PhilHealth Contributions

725

Employees Compensation Insurance Premiums

174

Terminal Leave

854

Total Other Benefits

1,927

Non-Permanent Positions

1,283

Total Personnel Services

85,808

Maintenance and Other Operating Expenses

Travelling Expenses

12,000

Training and Scholarship Expenses

27,500

Supplies and Materials Expenses	6,577
Utility Expenses	3,200
Communication Expenses	4,020
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	16,596
General Services	6,615
Repairs and Maintenance	1,540
Taxes, Insurance Premiums and Other Fees	610
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	700
Rent/Lease Expenses	6,503
Subscription Expenses	847

Total Maintenance and Other Operating Expenses	87,482

Total Current Operating Expenditures	173,290

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,805
Transportation Equipment Outlay	1,000

Total Capital Outlays	4,805

TOTAL NEW APPROPRIATIONS	178,095
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