

AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 157,399,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 27,127,000	P 27,397,000	P 7,028,000	P 61,552,000
Operations	51,228,000	42,713,000	1,906,000	95,847,000
MFO 1: URBAN POOR POLICY COORDINATION SERVICES	51,228,000	42,713,000	1,906,000	95,847,000
Total, Programs	78,355,000	70,110,000	8,934,000	157,399,000
TOTAL NEW APPROPRIATIONS	P 78,355,000	P 70,110,000	P 8,934,000	P 157,399,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 25,674,000	P 27,397,000	P 7,028,000	P 60,099,000
Administrative of Personnel Benefits	1,453,000			1,453,000
Sub-total, General Administration and Support	27,127,000	27,397,000	7,028,000	61,552,000
Operations				
MFO 1: URBAN POOR POLICY COORDINATION SERVICES	51,228,000	42,713,000	1,906,000	95,847,000
Coordination and Monitoring of Programs and Projects For The Urban Poor	51,228,000	42,713,000	1,906,000	95,847,000
Sub-total, Operations	51,228,000	42,713,000	1,906,000	95,847,000
Total Programs and Activities	78,355,000	70,110,000	8,934,000	157,399,000
TOTAL NEW APPROPRIATIONS	P 78,355,000	P 70,110,000	P 8,934,000	P 157,399,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

57,498

Total Permanent Positions

57,498

Other Compensation Common to All**Personnel Economic Relief Allowance**

3,648

Representation Allowance

804

Transportation Allowance

804

Clothing and Uniform Allowance

760

Mid-Year Bonus - Civilian

4,791

Year End Bonus

4,791

Cash Gift

760

Step Increment

368

Productivity Enhancement Incentive

760

Total Other Compensation Common to All

17,486

Other Benefits**PAG-IBIG Contributions**

182

PhilHealth Contributions

504

Employees Compensation Insurance Premiums

182

Terminal Leave

1,229

Total Other Benefits

2,097

Non-Permanent Positions

1,274

Total Personnel Services

78,355

Maintenance and Other Operating Expenses**Travelling Expenses**

8,000

Training and Scholarship Expenses

21,297

Supplies and Materials Expenses

6,070

Utility Expenses

2,694

Communication Expenses

3,571

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

574

Professional Services

15,392

General Services	5,158
Repairs and Maintenance	630
Taxes, Insurance Premiums and Other Fees	347
Other Maintenance and Operating Expenses	
Representation Expenses	400
Rent/Lease Expenses	5,725
Subscription Expenses	252
Total Maintenance and Other Operating Expenses	70,110
Total Current Operating Expenditures	148,465
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,634
Transportation Equipment Outlay	1,300
Total Capital Outlays	8,934
Total Programs/Locally-Funded Project(s)	157,399
TOTAL NEW APPROPRIATIONS	157,399