### New Appropriations, by Program

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10000000000000</td>
<td>General Administration and Support</td>
<td>P 30,601,000</td>
<td>P 28,038,000</td>
<td>P 4,805,000</td>
</tr>
<tr>
<td>30000000000000</td>
<td>Operations</td>
<td>55,207,000</td>
<td>58,644,000</td>
<td>113,851,000</td>
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#### URBAN POOR COORDINATION AND SUPPORT PROGRAM

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### New Appropriations, by Programs/Activities/Projects

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<td>10000000000000</td>
<td>General Administration and Support</td>
<td>P 29,747,000</td>
<td>P 28,038,000</td>
<td>P 4,805,000</td>
</tr>
<tr>
<td>10000010000100</td>
<td>General Management and Supervision</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10000010000200</td>
<td>Administration of Personnel Benefits</td>
<td>854,000</td>
<td></td>
<td></td>
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Sub-total, General Administration and Support: 30,601,000

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310100100001000 Coordination and monitoring of programs and projects for the urban poor

\[
\begin{array}{ccc}
\text{Coordination and monitoring of programs and projects for the urban poor} & 55,207,000 & 58,644,000 & 113,851,000 \\
\hline
\text{Sub-total, Operations} & 55,207,000 & 58,644,000 & 113,851,000 \\
\hline
\text{TOTAL NEW APPROPRIATIONS} & P & 85,808,000 & P & 87,482,000 & P & 4,805,000 & P & 178,095,000 \\
\end{array}
\]

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 Premium 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                              4,920
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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