

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 178,388,000
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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 33,153,000	P 26,597,000	P 4,466,000	P 64,216,000
3000000000000000	Operations	57,008,000	57,164,000		114,172,000
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	URBAN POOR COORDINATION AND SUPPORT PROGRAM	57,008,000	57,164,000		114,172,000
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	TOTAL NEW APPROPRIATIONS	P 90,161,000	P 83,761,000	P 4,466,000	P 178,388,000
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Special Provision(s)

1. 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:

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

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 30,090,000	P 26,597,000	P 4,466,000	P 61,153,000
10000100002000	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
30000000000000	Operations				
31000000000000	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
31010000000000	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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
Permanent Positions

Basic Salary	65,903
Total Permanent Positions	65,903

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,600
Representation Allowance	804
Transportation Allowance	804
Clothing and Uniform Allowance	900
Mid-Year Bonus - Civilian	5,492
Year End Bonus	5,492
Cash Gift	750
Productivity Enhancement Incentive	750
Step Increment	165
Total Other Compensation Common to All	18,757

Other Benefits	
PAG-IBIG Contributions	180
PhilHealth Contributions	740
Employees Compensation Insurance Premiums	180
Loyalty Award - Civilian	55
Terminal Leave	3,063
Total Other Benefits	4,218

Non-Permanent Positions	1,283

Total Personnel Services	90,161

Maintenance and Other Operating Expenses	
Travelling Expenses	12,000
Training and Scholarship Expenses	32,073
Supplies and Materials Expenses	6,706
Utility Expenses	3,200
Communication Expenses	3,530
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	9,389
General Services	6,299
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	600
Rent/Lease Expenses	7,200
Subscription Expenses	290
Total Maintenance and Other Operating Expenses	83,761

TOTAL CURRENT OPERATING EXPENDITURES	173,922

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,566
Transportation Equipment Outlay	2,900
Total Capital Outlays	4,466

TOTAL NEW APPROPRIATIONS	178,388
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