

H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 197,189,000
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New Appropriations, by Program/Projects -----

Current Operating Expenditures -----

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	35,389,000	P	31,053,000	P	3,200,000	P	69,642,000
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3000000000000000	Operations		64,787,000		57,960,000		4,800,000		127,547,000
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	URBAN POOR COORDINATION AND SUPPORT PROGRAM		64,787,000		57,960,000		4,800,000		127,547,000
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	TOTAL NEW APPROPRIATIONS	P	100,176,000	P	89,013,000	P	8,000,000	P	197,189,000

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) 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,761,000	P 31,053,000	P 3,200,000	P 68,014,000
100000100002000	Administration of Personnel Benefits	1,628,000			1,628,000
Sub-total, General Administration and Support		35,389,000	31,053,000	3,200,000	69,642,000
3000000000000000	Operations				
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	64,787,000	57,960,000	4,800,000	127,547,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	64,787,000	57,960,000	4,800,000	127,547,000

Sub-total, Operations	64,787,000	57,960,000	4,800,000	127,547,000
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TOTAL NEW APPROPRIATIONS	P 100,176,000	P 89,013,000	P 8,000,000	P 197,189,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,613

Total Permanent Positions

74,613

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

804

Transportation Allowance

804

Clothing and Uniform Allowance

930

Mid-Year Bonus - Civilian

6,218

Year End Bonus

6,218

Cash Gift

775

Productivity Enhancement Incentive

775

Step Increment

186

Total Other Compensation Common to All

20,430

Other Benefits

PAG-IBIG Contributions

186

PhilHealth Contributions

1,585

Employees Compensation Insurance Premiums

186

Loyalty Award - Civilian

45

Terminal Leave

1,628

Total Other Benefits

3,630

Non-Permanent Positions

1,503

Total Personnel Services

100,176

Maintenance and Other Operating Expenses

Travelling Expenses

12,000

Training and Scholarship Expenses

32,400

Supplies and Materials Expenses

6,536

Utility Expenses

3,300

Communication Expenses

3,700

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	664
Professional Services	8,650
General Services	6,464
Repairs and Maintenance	1,340
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	400
Rent/Lease Expenses	9,709
Subscription Expenses	3,150
Total Maintenance and Other Operating Expenses	89,013

TOTAL CURRENT OPERATING EXPENDITURES	189,189

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	8,000
Total Capital Outlays	8,000

TOTAL NEW APPROPRIATIONS	197,189
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