

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder....P 122,695,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,727,000	P 7,100,000	P 3,250,000	P 25,077,000
Operations	20,937,000	35,282,000		56,219,000
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000
Total, Programs	35,664,000	42,382,000	3,250,000	81,296,000
PROJECT(S)				
Locally-Funded Project(s)	10,579,000	30,820,000		41,399,000
Total, Project(s)	10,579,000	30,820,000		41,399,000
TOTAL NEW APPROPRIATIONS	P 46,243,000	P 73,202,000	P 3,250,000	P 122,695,000

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:

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,727,000	P 7,100,000	P 3,250,000	P 25,077,000
Sub-total, General Administration and Support	14,727,000	7,100,000	3,250,000	25,077,000
Operations				
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000
Coordination of Policy Formulation and Monitoring of housing agencies	20,937,000	35,282,000		56,219,000
Sub-total, Operations	20,937,000	35,282,000		56,219,000
Total Programs and Activities	35,664,000	42,382,000	3,250,000	81,296,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structures	10,579,000	30,820,000		41,399,000
Housing	10,579,000	30,820,000		41,399,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		12,879,000		12,879,000
National Drive Against Professional Squatters and Squatting Syndicate		8,606,000		8,606,000
Urban Asset Reform Program	10,579,000	7,183,000		17,762,000
Development of Shelter Monitoring Information System		2,152,000		2,152,000
Sub-total, Locally-Funded Project(s)	10,579,000	30,820,000		41,399,000
Total Project(s)	10,579,000	30,820,000		41,399,000
TOTAL NEW APPROPRIATIONS	P 46,243,000	P 73,202,000	P 3,250,000	P 122,695,000

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	27,966
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Total Permanent Positions	27,966
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,728
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Representation Allowance	1,008
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Transportation Allowance	1,008
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Clothing and Uniform Allowance	360
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Year End Bonus	2,330
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Cash Gift	360
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Step Increment	129
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Productivity Enhancement Incentive	360
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Total Other Compensation Common to All	7,283
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Other Benefits

PAG-IBIG Contributions	86
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PhilHealth Contributions	243
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Employees Compensation Insurance Premiums	86
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Total Other Benefits	415
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Non-Permanent Positions

10,579

Total Personnel Services

46,243

Maintenance and Other Operating Expenses

Travelling Expenses	4,764
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Training and Scholarship Expenses	6,554
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Supplies and Materials Expenses	6,552
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Utility Expenses	4,792
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Communication Expenses	4,615
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Awards/Rewards and Prizes	400
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Survey, Research, Exploration and Development Expenses	10,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,327
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Professional Services	10,679
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General Services	3,131
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Repairs and Maintenance	3,677
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Taxes, Insurance Premiums and Other Fees	409
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Other Maintenance and Operating Expenses

Advertising Expenses	325
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Printing and Publication Expenses	741
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Representation Expenses	2,956
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Transportation and Delivery Expenses	245
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Rent/Lease Expenses	11,450
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Membership Dues and Contributions to Organizations	345
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Subscription Expenses	240
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Total Maintenance and Other Operating Expenses

73,202

GENERAL APPROPRIATIONS ACT, FY 2016

Total Current Operating Expenditures	119,445
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	250
Intangible Assets Outlay	3,000
Total Capital Outlays	3,250
Total Programs/Locally-Funded Project(s)	122,695
TOTAL NEW APPROPRIATIONS	122,695