

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 164,882,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P 19,737,000	P 8,765,000	P 11,675,000	P 40,177,000
3000000000000000	Operations	22,519,000	77,821,000		100,340,000
	Total, Programs	42,256,000	86,586,000	11,675,000	140,517,000
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PROJECT(S)

0000002000000000	Locally-Funded Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
	Total, Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
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	TOTAL NEW APPROPRIATIONS	P 53,538,000	P 98,214,000	P 13,130,000	P 164,882,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,737,000	P 8,765,000	P 11,675,000	P 40,177,000
	Sub-total, General Administration and Support	19,737,000	8,765,000	11,675,000	40,177,000
3000000000000000	Operations				
3100000000000000	00 : Access to shelter security expanded	33,801,000	89,449,000	1,455,000	124,705,000
3101000000000000	HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	53,946,000		75,529,000
310100100001000	Policy formulation and monitoring of housing agencies and stakeholders	21,583,000	37,085,000		58,668,000
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		14,704,000		14,704,000
310100100003000	Development of Shelter Monitoring Information System		2,157,000		2,157,000
3102000000000000	URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000
310200100001000	Technical Advisory Services for LGUs in Shelter Planning	468,000	14,620,000		15,088,000
310200100002000	National Drive Against Professional Squatters and Squatting Syndicate	468,000	9,255,000		9,723,000
	Projects				
	Locally-Funded Project(s)				
310200200001000	Urban Asset Reform Program	11,282,000	8,898,000		20,180,000
310200200002000	Information System Strategic Plan (ISSP) Implementation		2,730,000	1,455,000	4,185,000
	Sub-total, Locally-Funded Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
	Sub-total, Projects	11,282,000	11,628,000	1,455,000	24,365,000
	Sub-total, Operations	33,801,000	89,449,000	1,455,000	124,705,000
	TOTAL NEW APPROPRIATIONS	P 53,538,000	P 98,214,000	P 13,130,000	P 164,882,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	32,492
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Total Permanent Positions	32,492
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,656
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Representation Allowance	564
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Transportation Allowance	564
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Clothing and Uniform Allowance	345
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Mid-Year Bonus - Civilian	2,708
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Year End Bonus	2,708
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Cash Gift	345
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Step Increment	81
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Productivity Enhancement Incentive	345
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Total Other Compensation Common to All	9,316
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## Other Benefits

PAG-IBIG Contributions	82
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PhilHealth Contributions	274
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Employees Compensation Insurance Premiums	82
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Loyalty Award - Civilian	10
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Total Other Benefits	448
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Non-Permanent Positions	11,282
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Total Personnel Services	53,538
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## Maintenance and Other Operating Expenses

Travelling Expenses	4,677
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Training and Scholarship Expenses	9,210
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Supplies and Materials Expenses	8,343
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Utility Expenses	2,622
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Communication Expenses	4,707
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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	1,247
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Professional Services	23,074
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General Services	4,502
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Repairs and Maintenance	2,246
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Taxes, Insurance Premiums and Other Fees	484
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Other Maintenance and Operating Expenses	
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Advertising Expenses	31
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Printing and Publication Expenses	1,212
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Representation Expenses	12,228
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Transportation and Delivery Expenses	147
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Rent/Lease Expenses	12,064
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Membership Dues and Contributions to Organizations	315
Subscription Expenses	705
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Total Maintenance and Other Operating Expenses	98,214
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Total Current Operating Expenditures	151,752
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,015
Transportation Equipment Outlay	3,300
Furniture, Fixtures and Books Outlay	2,500
Intangible Assets Outlay	1,315
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Total Capital Outlays	13,130
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Total Programs/Locally-Funded Project(s)	164,882
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TOTAL NEW APPROPRIATIONS	164,882
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