

H. 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
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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 19,737,000	P 8,765,000	P 11,675,000	P 40,177,000
Operations	33,801,000	89,449,000	1,455,000	124,705,000
HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	53,946,000		75,529,000
URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000
TOTAL NEW APPROPRIATIONS	P 53,538,000	P 98,214,000	P 13,130,000	P 164,882,000

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:

New Appropriations, by Programs/Activities/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				
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
Operations				
Access to shelter security expanded	33,801,000	89,449,000	1,455,000	124,705,000

HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	53,946,000		75,529,000
Policy formulation and monitoring of housing agencies and stakeholders	21,583,000	37,085,000		58,668,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		14,704,000		14,704,000
Development of Shelter Monitoring Information System		2,157,000		2,157,000
URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000
Technical Advisory Services for LGUs in Shelter Planning	468,000	14,620,000		15,088,000
National Drive Against Professional Squatters and Squatting Syndicate	468,000	9,255,000		9,723,000
Project(s)				
Locally-Funded Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
Urban Asset Reform Program	11,282,000	8,898,000		20,180,000
Information System Strategic Plan (ISSP) Implementation		2,730,000	1,455,000	4,185,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,492

Total Permanent Positions

32,492

Other Compensation Common to All

Personnel Economic Relief Allowance

1,656

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

345

Mid Year Bonus-Civilian

2,708

Year End Bonus

2,708

Cash Gift

345

GENERAL APPROPRIATIONS ACT, FY 2018

Step Increment	81
Productivity Enhancement Incentive	345

Total Other Compensation Common to All	9,316

Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	274
Employees Compensation Insurance Premiums	82
Loyalty Award-Civilian	10

Total Other Benefits	448

Non-Permanent Positions	11,282

Total Personnel Services	53,538

Maintenance and Other Operating Expenses	
Travelling Expenses	4,677
Training and Scholarship Expenses	9,210
Supplies and Materials Expenses	8,343
Utility Expenses	2,622
Communication Expenses	4,707
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,247
Professional Services	23,074
General Services	4,502
Repairs and Maintenance	2,246
Taxes, Insurance Premiums and Other Fees	484
Other Maintenance and Operating Expenses	
Advertising Expenses	31
Printing and Publication Expenses	1,212
Representation Expenses	12,228
Transportation and Delivery Expenses	147
Rent/Lease Expenses	12,064
Membership Dues and Contributions to Organizations	315
Subscription Expenses	705

Total Maintenance and Other Operating Expenses	98,214

Total Current Operating Expenditures	151,752

Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,500
Machinery and Equipment Outlay	6,015
Transportation Equipment Outlay	3,300
Intangible Assets Outlay	1,315

Total Capital Outlays	13,130

TOTAL NEW APPROPRIATIONS	164,882
