

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 174,745,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 35,096,000	P 19,657,000	P 5,054,000	P 59,807,000
3000000000000000	Operations	36,358,000	61,114,000	17,466,000	114,938,000
		-----	-----	-----	-----
	HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
	URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 71,454,000	P 80,771,000	P 22,520,000	P 174,745,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,457,000	P 19,657,000	P 5,054,000	P 59,168,000
		-----	-----	-----	-----

100000100002000	Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support		35,096,000	19,657,000	5,054,000	59,807,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Access to shelter security expanded	36,358,000	61,114,000	17,466,000	114,938,000
3101000000000000	HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
310100100001000	Policy formulation and monitoring of housing agencies and stakeholders	22,833,000	17,860,000		40,693,000
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		13,651,000		13,651,000
310100100003000	Development of Shelter Monitoring Information System		1,577,000		1,577,000
3102000000000000	URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
310200100001000	Technical Advisory Services for LGUs In Shelter Planning	497,000	12,573,000		13,070,000
310200100002000	National Drive Against Professional Squatters and Squatting Syndicate		7,592,000		7,592,000
Projects					
Locally-Funded Project(s)		13,028,000	7,861,000	17,466,000	38,355,000
		-----	-----	-----	-----
310200200001000	Urban Asset Reform Program	13,028,000	7,861,000		20,889,000
310200200002000	Information System Strategic Plan (ISSP) Implementation			17,466,000	17,466,000
Sub-total, Operations		36,358,000	61,114,000	17,466,000	114,938,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 71,454,000	P 80,771,000	P 22,520,000	P 174,745,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

## Basic Salary

44,523

## Total Basic Pay

44,523

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,680

Representation Allowance	1,194
Transportation Allowance	1,194
Clothing and Uniform Allowance	420
Mid-Year Bonus - Civilian	3,710
Year End Bonus	3,710
Cash Gift	350
Productivity Enhancement Incentive	350
Step Increment	111
	-----
Total Other Compensation Common to All	12,719
	-----
Other Benefits	
PAG-IBIG Contributions	84
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	84
Terminal Leave	639
	-----
Total Other Benefits	1,184
	-----
Non-Permanent Positions	13,028
	-----
Total Personnel Services	71,454
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	6,054
Training and Scholarship Expenses	6,655
Supplies and Materials Expenses	10,960
Utility Expenses	6,415
Communication Expenses	4,590
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	9,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,233
Professional Services	7,810
General Services	6,086
Repairs and Maintenance	1,998
Taxes, Insurance Premiums and Other Fees	496
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	939
Representation Expenses	12,622
Transportation and Delivery Expenses	129
Rent/Lease Expenses	4,819
Membership Dues and Contributions to Organizations	184
Subscription Expenses	366
	-----
Total Maintenance and Other Operating Expenses	80,771
	-----
Total Current Operating Expenditures	152,225
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,599

OTHER EXECUTIVE OFFICES 41

Transportation Equipment Outlay 2,600

Furniture, Fixtures and Books Outlay 771

Intangible Assets Outlay 2,550

Total Capital Outlays 22,520

TOTAL NEW APPROPRIATIONS 174,745

=====