

W. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder....P 134,063,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,997,000	P 8,093,000	P 3,420,000	P 26,510,000
Operations	24,286,000	64,667,000		88,953,000
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NFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000
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Total, Programs	39,283,000	72,760,000	3,420,000	115,463,000
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PROJECT(S)				
Locally-Funded Project(s)	10,579,000	8,021,000		18,600,000
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Total, Project(s)	10,579,000	8,021,000		18,600,000
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TOTAL NEW APPROPRIATIONS	P 49,862,000	P 80,781,000	P 3,420,000	P 134,063,000
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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

	<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 14,895,000	P 8,093,000	P 3,420,000	P 26,408,000
Administration of Personnel Benefits	102,000			102,000
Sub-total, General Administration and Support	14,997,000	8,093,000	3,420,000	26,510,000
Operations				
NFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000
Coordination of Policy Formulation and Monitoring of housing agencies	24,286,000	39,936,000		64,222,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		13,982,000		13,982,000
National Drive Against Professional Squatters and Squatting Syndicate		8,565,000		8,565,000
Development of Shelter Monitoring Information System		2,184,000		2,184,000
Sub-total, Operations	24,286,000	64,667,000		88,953,000
Total Programs and Activities	39,283,000	72,760,000	3,420,000	115,463,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structures	10,579,000	8,021,000		18,600,000
Housing	10,579,000	8,021,000		18,600,000
Urban Asset Reform Program	10,579,000	8,021,000		18,600,000
Sub-total, Locally-Funded Project(s)	10,579,000	8,021,000		18,600,000

Total Project(s)	10,579,000	8,021,000	18,600,000
TOTAL NEW APPROPRIATIONS	P 49,862,000 P	80,781,000 P	3,420,000 P 134,063,000
New Appropriations, by Object of Expenditures =====			
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Project(s)</u>			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			29,901
Total Permanent Positions			29,901
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			2,492
Year End Bonus			2,492
Cash Gift			345
Step Increment			176
Productivity Enhancement Incentive			345
Total Other Compensation Common to All			8,979
Other Benefits			
PAG-IBIG Contributions			83
PhilHealth Contributions			237
Employees Compensation Insurance Premiums			83
Total Other Benefits			403
Non-Permanent Positions			10,579
Total Personnel Services			49,862
Maintenance and Other Operating Expenses			
Travelling Expenses			5,063
Training and Scholarship Expenses			6,041
Supplies and Materials Expenses			7,131
Utility Expenses			2,173
Communication Expenses			2,345
Awards/Rewards and Prizes			400

GENERAL APPROPRIATIONS ACT, FY 2017

Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,327
Professional Services	10,679
General Services	5,449
Repairs and Maintenance	2,566
Taxes, Insurance Premiums and Other Fees	409
Other Maintenance and Operating Expenses	
Advertising Expenses	31
Printing and Publication Expenses	1,287
Representation Expenses	12,213
Transportation and Delivery Expenses	193
Rent/Lease Expenses	11,529
Membership Dues and Contributions to Organizations	745
Subscription Expenses	1,200

Total Maintenance and Other Operating Expenses	80,781

Total Current Operating Expenditures	130,643

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,420

Total Capital Outlays	3,420

Total Programs/Locally-Funded Project(s)	134,063

TOTAL NEW APPROPRIATIONS	134,063
