

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder....P 119,507,000

New Appropriations, by Program/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	P 14,594,000	P 5,909,000	P 2,008,000	P 22,511,000
Operations	20,796,000	34,801,000		55,597,000
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,796,000	34,801,000		55,597,000
Total, Programs	35,390,000	40,710,000	2,008,000	78,108,000
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 45,969,000	P 71,530,000	P 2,008,000	P 119,507,000

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 45,969,000	P 71,530,000	P 2,008,000	P 119,507,000
National Capital Region (NCR)	45,969,000	71,530,000	2,008,000	119,507,000
TOTAL NEW APPROPRIATIONS	P 45,969,000	P 71,530,000	P 2,008,000	P 119,507,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2015

PROGRAMS

General Administration and Support				
General Management and Supervision	P	14,594,000	P	5,909,000
			P	2,008,000
			P	22,511,000
Sub-total, General Administration and Support		14,594,000		5,909,000
				2,008,000
				22,511,000
Operations				
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES		20,796,000		34,801,000
				55,597,000
Coordination of Policy Formulation and Monitoring of housing agencies		20,796,000		34,801,000
				55,597,000
Sub-total, Operations		20,796,000		34,801,000
				55,597,000
Total Programs and Activities		35,390,000		40,710,000
				2,008,000
				78,108,000

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	45,969,000	P	71,530,000
			P	2,008,000
			P	119,507,000

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

Total Permanent Positions	27,966
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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	1,008
Transportation Allowance	1,008
Clothing and Uniform Allowance	360
Productivity Incentive Allowance	144
Year End Bonus	2,330
Cash Gift	360
Step Increment	70
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Total Other Compensation Common to All	7,008
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Other Benefits	
PAG-IBIG Contributions	86
PhilHealth Contributions	244
Employees Compensation Insurance Premiums	86
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Total Other Benefits	416
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Non-Permanent Positions	10,579
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Total Personnel Services	45,969
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,235
Training and Scholarship Expenses	6,194
Supplies and Materials Expenses	6,351
Utility Expenses	4,795
Communication Expenses	4,665
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,243
Professional Services	6,171
General Services	6,069
Repairs and Maintenance	3,925
Taxes, Insurance Premiums and Other Fees	588
Other Maintenance and Operating Expenses	
Advertising Expenses	530
Printing and Publication Expenses	733
Representation Expenses	2,351
Transportation and Delivery Expenses	300
Rent/Lease Expenses	11,600
Membership Dues and Contributions to Organizations	960
Subscription Expenses	420
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Total Maintenance and Other Operating Expenses	71,530
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Total Current Operating Expenditures	117,499
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	908

GENERAL APPROPRIATIONS ACT, FY 2015

Transportation Equipment Outlay	1,100

Total Capital Outlays	2,008

Total Programs/Locally-Funded Project(s)	119,507

TOTAL NEW APPROPRIATIONS	119,507
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