

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 125,704,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,274,000	P 6,776,000	P 750,000	P 19,800,000
Sub-total, General Administration and Support	----- 12,274,000	----- 6,776,000	----- 750,000	----- 19,800,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies	16,944,000	30,031,000	17,630,000	64,605,000
Sub-total, Operations	----- 16,944,000	----- 30,031,000	----- 17,630,000	----- 64,605,000
Total, Programs	----- 29,218,000	----- 36,807,000	----- 18,380,000	----- 84,405,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Subdivision Survey of Proclaimed Lands for Socialized Housing		12,879,000		12,879,000
b. National Drive Against Professional Squatters and Squatting Syndicates		8,606,000		8,606,000
c. Urban Asset Reform Program	10,579,000	7,083,000		17,662,000
d. Development of Shelter Monitoring Information System		2,152,000		2,152,000
Sub-total, Locally-Funded Project(s)	10,579,000	30,720,000		41,299,000
Total, Project(s)	10,579,000	30,720,000		41,299,000
TOTAL NEW APPROPRIATIONS	P 39,797,000	P 67,527,000	P 18,380,000	P 125,704,000

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 12,274,000	P 6,776,000	P 750,000	P 19,800,000
Sub-total, General Administration and Support	12,274,000	6,776,000	750,000	19,800,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	16,944,000	30,031,000	17,630,000	64,605,000
Sub-total, Operations	16,944,000	30,031,000	17,630,000	64,605,000
TOTAL PROGRAMS AND ACTIVITIES	P 29,218,000	P 36,807,000	P 18,380,000	P 84,405,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A.__Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services	
Basic Pay, Civilian	22,656
Contractual, Casual and Emergency Personnel	10,579

Total Salaries/Wages	33,235

Other Compensation	
Representation Allowance	1,719
Year-End Bonus	2,249
Step Increments for Length of Service	58
Personnel Economic Relief Allowance	1,728
Clothing/Uniform Allowance	288
Productivity Incentive Benefits	144

Total Other Compensation	6,186

Gross Compensation	39,421

Fixed Personnel Expenditures	
PAG-IBIG Contributions	88
Health Insurance Premiums	200
Employees Compensation Insurance Premiums (ECIP)	88

Total Fixed Personnel Expenditures	376

Total Personal Services	39,797

Maintenance and Other Operating Expenses	
Travelling Expenses	3,250
Communication Expenses	4,786
Repair and Maintenance	4,326
Transportation and Delivery Expenses	339
Supplies and Materials	5,149
Rents	13,465
Utility Expenses	5,402
Training and Scholarship Expenses	4,500
Extraordinary and Miscellaneous Expenses	1,676
Taxes, Insurance Premiums and Other Fees	619
Professional Services	8,612
Printing and Binding Expenses	776
Advertising Expenses	656
Representation Expenses	1,486
Subscription Expenses	785
Survey Expenses	10,000
Membership Dues and Contributions to Organizations	1,300
Rewards and Other Claims	400

Total Maintenance and Other Operating Expenses	67,527

Total Current Operating Expenditures	107,324

Capital Outlays	
Buildings and Structures Outlay	8,073
Office Equipment, Furniture and Fixtures	3,107
Transportation Equipment	7,200

Total Capital Outlays

18,380

TOTAL NEW APPROPRIATIONS

125,704
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