

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 119,210,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 16,784,000	P 7,010,000	P 919,000	P 24,713,000
Sub-total, General Administration and Support	16,784,000	7,010,000	919,000	24,713,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies	19,307,000	33,301,000	490,000	53,098,000
Sub-total, Operations	19,307,000	33,301,000	490,000	53,098,000
Total, Programs	36,091,000	40,311,000	1,409,000	77,811,000
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	7,183,000		17,762,000
d. 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 46,670,000	P 71,131,000	P 1,409,000	P 119,210,000

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

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
--	--------------------------	-------------------------------------------------	------------------------	--------------

I. General Administration and Support**a. General Administration and Support Services****1. General management and supervision**

P	16,784,000	P	7,010,000	P	919,000	P	24,713,000
<hr/>							
	16,784,000		7,010,000		919,000		24,713,000
<hr/>							

Sub-total, General Administration and Support**II. Operations****a. Coordination of Policy Formulation and Monitoring of Housing Agencies****1. Coordination of policy formulation and monitoring of housing agencies**

	19,307,000		33,301,000		490,000		53,098,000
<hr/>							
	19,307,000		33,301,000		490,000		53,098,000
<hr/>							

Sub-total, Operations**TOTAL PROGRAMS AND ACTIVITIES**

P	36,091,000	P	40,311,000	P	1,409,000	P	77,811,000
<hr/>							

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

28,776

Contractual, Casual and Emergency Personnel

10,579

Total Salaries/Wages

39,355

Other Compensation**Representation Allowance**

1,832

Year-End Bonus

2,759

Step Increments for Length of Service

72

Personnel Economic Relief Allowance

1,728

Clothing/Uniform Allowance

360

Productivity Incentive Benefits

144

Total Other Compensation

6,895

Gross Compensation

46,250

Fixed Personnel Expenditures**PAG-IBIG Contributions**

87

Health Insurance Premiums

246

Employees Compensation Insurance Premiums (ECIP)

87

Total Fixed Personnel Expenditures

420

Total Personal Services

46,670

GENERAL APPROPRIATIONS ACT, FY 2013

Maintenance and Other Operating Expenses

Travelling Expenses	4,250
Communication Expenses	4,786
Repair and Maintenance	4,351
Transportation and Delivery Expenses	350
Supplies and Materials	6,322
Rents	12,965
Utility Expenses	5,000
Training and Scholarship Expenses	4,500
Extraordinary and Miscellaneous Expenses	1,676
Taxes, Insurance Premiums and Other Fees	619
Professional Services	10,494
Printing and Binding Expenses	776
Advertising Expenses	656
Representation Expenses	2,224
Subscription Expenses	762
Survey Expenses	10,000
Membership Dues and Contributions to Organizations	1,000
Rewards and Other Claims	400

Total Maintenance and Other Operating Expenses	71,131

Total Current Operating Expenditures	117,801

Capital Outlays	
Office Equipment, Furniture and Fixtures	1,409

Total Capital Outlays	1,409

Total Programs/Locally-Funded Project(s)	119,210

TOTAL NEW APPROPRIATIONS	119,210
