

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder....P 122,695,000
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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 14,727,000	P 7,100,000	P 3,250,000	P 25,077,000
Operations	20,937,000	35,282,000		56,219,000
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000
Total, Programs	35,664,000	42,382,000	3,250,000	81,296,000
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 46,243,000	P 73,202,000	P 3,250,000	P 122,695,000

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:

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,727,000 P	7,100,000 P	3,250,000 P	25,077,000
Sub-total, General Administration and Support	14,727,000	7,100,000	3,250,000	25,077,000
Operations				
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000
Coordination of Policy Formulation and Monitoring of housing agencies	20,937,000	35,282,000		56,219,000
Sub-total, Operations	20,937,000	35,282,000		56,219,000
Total Programs and Activities	35,664,000	42,382,000	3,250,000	81,296,000
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 46,243,000 P	73,202,000 P	3,250,000 P	122,695,000

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

Other Compensation Common to All

Personnel Economic Relief Allowance	1,728
Representation Allowance	1,008
Transportation Allowance	1,008
Clothing and Uniform Allowance	360
Year End Bonus	2,330
Cash Gift	360
Step Increment	129
Productivity Enhancement Incentive	360

Total Other Compensation Common to All	7,283

Other Benefits

PAG-IBIG Contributions	86
PhilHealth Contributions	243
Employees Compensation Insurance Premiums	86

Total Other Benefits	415

Non-Permanent Positions

10,579

Total Personnel Services

46,243

Maintenance and Other Operating Expenses

Travelling Expenses	4,764
Training and Scholarship Expenses	6,554
Supplies and Materials Expenses	6,552
Utility Expenses	4,792
Communication Expenses	4,615
Awards/Rewards and Prizes	400
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	3,131
Repairs and Maintenance	3,677
Taxes, Insurance Premiums and Other Fees	409
Other Maintenance and Operating Expenses	
Advertising Expenses	325
Printing and Publication Expenses	741
Representation Expenses	2,956
Transportation and Delivery Expenses	245
Rent/Lease Expenses	11,450
Membership Dues and Contributions to Organizations	345
Subscription Expenses	240

Total Maintenance and Other Operating Expenses	73,202

GENERAL APPROPRIATIONS ACT, FY 2016

Total Current Operating Expenditures	119,445

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	250
Intangible Assets Outlay	3,000

Total Capital Outlays	3,250

Total Programs/Locally-Funded Project(s)	122,695

TOTAL NEW APPROPRIATIONS	122,695
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