

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>134,063</u>	<u>164,882</u>	<u>174,745</u>
General Fund	134,063	164,882	174,745
Automatic Appropriations	<u>3,881</u>	<u>3,899</u>	<u>5,343</u>
Retirement and Life Insurance Premiums	3,881	3,899	5,343
Continuing Appropriations	<u>8,157</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,250		
Unobligated Releases for MOOE R.A. No. 10717	4,907		
Budgetary Adjustment(s)	<u>6,627</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,793		
Pension and Gratuity Fund	1,834		
Total Available Appropriations	<u>152,728</u>	<u>168,781</u>	<u>180,088</u>
Unused Appropriations	<u>(1,896)</u>		
Unobligated Allotment	<u>(1,896)</u>		
TOTAL OBLIGATIONS	<u>150,832</u>	<u>168,781</u>	<u>180,088</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>41,091,000</u>	<u>41,955,000</u>	<u>62,945,000</u>
Regular	<u>41,091,000</u>	<u>41,955,000</u>	<u>62,945,000</u>
PS	26,542,000	21,515,000	38,234,000
MOOE	7,928,000	8,765,000	19,657,000
CO	6,621,000	11,675,000	5,054,000
Operations	<u>91,608,000</u>	<u>126,826,000</u>	<u>117,143,000</u>
Regular	<u>91,608,000</u>	<u>102,461,000</u>	<u>78,788,000</u>
PS	26,055,000	24,640,000	25,535,000
MOOE	65,553,000	77,821,000	53,253,000

Projects / Purpose		24,365,000	38,355,000
PS		11,282,000	13,028,000
MOOE		11,628,000	7,861,000
CO		1,455,000	17,466,000
Projects / Purpose	18,133,000		
PS	10,579,000		
MOOE	7,554,000		
TOTAL AGENCY BUDGET	150,832,000	168,781,000	180,088,000
Regular	132,699,000	144,416,000	141,733,000
PS	52,597,000	46,155,000	63,769,000
MOOE	73,481,000	86,586,000	72,910,000
CO	6,621,000	11,675,000	5,054,000
Projects / Purpose	18,133,000	24,365,000	38,355,000
PS	10,579,000	11,282,000	13,028,000
MOOE	7,554,000	11,628,000	7,861,000
CO		1,455,000	17,466,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	69	70	70

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....
P 174,745,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,454,000	80,771,000	22,520,000	174,745,000
National Capital Region (NCR)	71,454,000	80,771,000	22,520,000	174,745,000
TOTAL AGENCY BUDGET	71,454,000	80,771,000	22,520,000	174,745,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Housing and Urban Development Coordinating Council (HUDCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) HUDCC's website.

The HUDCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	35,096,000	19,657,000	5,054,000	59,807,000
100000100001000	General Management and Supervision	34,457,000	19,657,000	5,054,000	59,168,000
100000100002000	Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support		35,096,000	19,657,000	5,054,000	59,807,000
3000000000000000	Operations	36,358,000	61,114,000	17,466,000	114,938,000
3100000000000000	00 : Access to shelter security expanded	36,358,000	61,114,000	17,466,000	114,938,000
3101000000000000	HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
310100100001000	Policy formulation and monitoring of housing agencies and stakeholders	22,833,000	17,860,000		40,693,000
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		13,651,000		13,651,000
310100100003000	Development of Shelter Monitoring Information System		1,577,000		1,577,000
3102000000000000	URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
310200100001000	Technical Advisory Services for LGUs in Shelter Planning	497,000	12,573,000		13,070,000
310200100002000	National Drive Against Professional Squatters and Squatting Syndicate		7,592,000		7,592,000
	Project(s)				
	Locally-Funded Project(s)	13,028,000	7,861,000	17,466,000	38,355,000

310200200001000 Urban Asset Reform Program	13,028,000	7,861,000		20,889,000
310200200002000 Information System Strategic Plan (ISSP) Implementation			17,466,000	17,466,000
Sub-total, Operations	<u>36,358,000</u>	<u>61,114,000</u>	<u>17,466,000</u>	<u>114,938,000</u>
TOTAL NEW APPROPRIATIONS	P 71,454,000 P	80,771,000 P	22,520,000 P	174,745,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,042	32,492	44,523
Total Permanent Positions	<u>32,042</u>	<u>32,492</u>	<u>44,523</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,671	1,656	1,680
Representation Allowance	854	564	1,194
Transportation Allowance	198	564	1,194
Clothing and Uniform Allowance	330	345	420
Overtime Pay	62		
Mid-Year Bonus - Civilian	2,964	2,708	3,710
Year End Bonus	2,858	2,708	3,710
Cash Gift	341	345	350
Productivity Enhancement Incentive	330	345	350
Performance Based Bonus	1,631		
Step Increment		81	111
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	<u>13,214</u>	<u>9,316</u>	<u>12,719</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,873	3,899	5,343
PAG-IBIG Contributions	79	82	84
PhilHealth Contributions	204	274	377
Employees Compensation Insurance Premiums	100	82	84
Loyalty Award - Civilian	165	10	
Terminal Leave	2,920		639
Total Other Benefits	<u>7,341</u>	<u>4,347</u>	<u>6,527</u>
Non-Permanent Positions	<u>10,579</u>	<u>11,282</u>	<u>13,028</u>
TOTAL PERSONNEL SERVICES	<u>63,176</u>	<u>57,437</u>	<u>76,797</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,991	4,677	6,054
Training and Scholarship Expenses	4,768	9,210	6,655
Supplies and Materials Expenses	9,117	8,343	10,960
Utility Expenses	2,171	2,622	6,415
Communication Expenses	2,844	4,707	4,590
Awards/Rewards and Prizes	120	400	400

Survey, Research, Exploration and Development Expenses	8,874	10,000	9,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,279	1,247	1,233
Professional Services	11,955	23,074	7,810
General Services	4,096	4,502	6,086
Repairs and Maintenance	1,964	2,246	1,998
Taxes, Insurance Premiums and Other Fees	488	484	496
Other Maintenance and Operating Expenses			
Advertising Expenses		31	15
Printing and Publication Expenses	389	1,212	939
Representation Expenses	15,904	12,228	12,622
Transportation and Delivery Expenses	174	147	129
Rent/Lease Expenses	8,613	12,064	4,819
Membership Dues and Contributions to Organizations	23	315	184
Subscription Expenses	847	705	366
Other Maintenance and Operating Expenses	418		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,035</u>	<u>98,214</u>	<u>80,771</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>144,211</u>	<u>155,651</u>	<u>157,568</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	245	6,015	16,599
Transportation Equipment Outlay		3,300	2,600
Furniture, Fixtures and Books Outlay		2,500	771
Intangible Assets Outlay	6,376	1,315	2,550
TOTAL CAPITAL OUTLAYS	<u>6,621</u>	<u>13,130</u>	<u>22,520</u>
GRAND TOTAL	<u>150,832</u>	<u>168,781</u>	<u>180,088</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Access to shelter security expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted	60%	100%
Percentage increase in local government units (LGUs) with local shelter plan, programs and services	132 / 1,095 or 12%	163 / 1,095 or 15%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES		
No. of policies developed and issued or updated and disseminated	435	542

No. of LGUs with draft Local Shelter Plan formulation and local housing project	127	163
Percentage of stakeholders who rate HUDCC policies and plans as good or better	90%	100%
Percentage of policies issued that were disseminated within the year	90.25%	100%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to shelter security expanded			
HOUSING DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	28.78%		12.37%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	241,686:1,034,063 (socialized) 54,569:1,034,063 (low-cost)		129,933:1,034,063 (socialized) 57,232:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance/ financing	13.95%		12.06%
Output Indicators			
1. Number of policies developed and issued or updated and disseminated	747	542	435
2. Number of strategies developed and adopted to address housing needs	4		2
3. Number of families provided secure tenure (through subdivision survey)	2,000		1,500 (through CELA)
4. Database and shelter information developed	2		2
URBAN DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Number of LGUs with draft Local Shelter Plan formulation and local housing project	127		
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	15 out of 1,634 LGUs		10 out of 1,634 LGUs
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%		1%
Output Indicators			
1. Number of LGUs provided with technical assistance in shelter planning by Writeshop			130
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	18		20
3. Baseline and benchmark studies for urban development	1		1