

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
New General Appropriations			373,172	
General Fund			373,172	
Automatic Appropriations			18,189	
Retirement and Life Insurance Premiums			18,189	
TOTAL OBLIGATIONS			391,361	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support			64,912,000	
Regular			64,912,000	
PS			43,130,000	
MOOE			13,481,000	
CO			8,301,000	
Support to Operations			37,373,000	
Regular			37,373,000	
PS			29,150,000	
MOOE			8,223,000	
Operations			289,076,000	
Regular			289,076,000	
PS			152,997,000	
MOOE			136,079,000	
TOTAL AGENCY BUDGET			391,361,000	
Regular			391,361,000	
PS			225,277,000	
MOOE			157,783,000	
CO			8,301,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions			332
Total Number of Filled Positions			289

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations as indicated hereunder.....P 373,172,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	65,147,000	81,177,000		146,324,000
LAND USE, HOUSING AND REAL ESTATE REGULATORY PROGRAM	39,574,000	8,850,000		48,424,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	35,918,000	46,052,000		81,970,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	96,764,000	99,241,000	8,301,000	204,306,000
Regional Allocation	110,324,000	58,542,000		168,866,000
National Capital Region (NCR)	17,032,000	14,658,000		31,690,000
Cordillera Administrative Region (CAR)	16,180,000	5,036,000		21,216,000
Region III - Central Luzon	8,995,000	5,545,000		14,540,000
Region IVA - CALABARZON	15,401,000	10,297,000		25,698,000
Region V - Bicol	7,123,000	3,515,000		10,638,000
Region VI - Western Visayas	8,197,000	3,312,000		11,509,000
Region VII - Central Visayas	10,450,000	5,814,000		16,264,000
Region X - Northern Mindanao	15,330,000	4,439,000		19,769,000
Region XI - Davao	11,616,000	5,926,000		17,542,000
TOTAL AGENCY BUDGET	207,088,000	157,783,000	8,301,000	373,172,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The DHSUD 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) DHSUD's website.

The DHSUD 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 ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	39,774,000	13,481,000	8,301,000	61,556,000
100000100001000	General Management and Supervision	38,696,000	13,481,000	8,301,000	60,478,000
	National Capital Region (NCR)	38,696,000	13,481,000	8,301,000	60,478,000
	Central Office	38,696,000	13,481,000	8,301,000	60,478,000
100000100002000	Administration of Personnel Benefits	1,078,000			1,078,000
	National Capital Region (NCR)	1,078,000			1,078,000
	Central Office	1,078,000			1,078,000
	Sub-total, General Administration and Support	39,774,000	13,481,000	8,301,000	61,556,000
2000000000000000	Support to Operations	26,675,000	8,223,000		34,898,000
200000100001000	Technical support to management on program conceptualization and development, coordination and monitoring	26,675,000	8,223,000		34,898,000
	National Capital Region (NCR)	26,675,000	6,409,000		33,084,000
	Central Office	25,486,000	6,189,000		31,675,000
	Expanded National Capital Region	1,189,000	220,000		1,409,000
	Cordillera Administrative Region (CAR)		546,000		546,000
	Northern Luzon Region (CAR, Regions I and II)		546,000		546,000
	Region III - Central Luzon		199,000		199,000
	Northern Tagalog Region (Region III)		199,000		199,000
	Region IVA - CALABARZON		162,000		162,000
	Southern Tagalog Region (Regions IVA and IVB)		162,000		162,000

Region V - Bicol		<u>304,000</u>	<u>304,000</u>
Bicol Region (Region V)		304,000	304,000
Region VI - Western Visayas		<u>136,000</u>	<u>136,000</u>
Western Visayas Region		136,000	136,000
Region VII - Central Visayas		<u>123,000</u>	<u>123,000</u>
Central Visayas Region (Regions VII and VIII)		123,000	123,000
Region XI - Davao		<u>344,000</u>	<u>344,000</u>
Southern Mindanao Region (Regions XI and XII)		344,000	344,000
Sub-total, Support to Operations	<u>26,675,000</u>	<u>8,223,000</u>	<u>34,898,000</u>
30000000000000000000 Operations	<u>140,639,000</u>	<u>136,079,000</u>	<u>276,718,000</u>
31000000000000000000 00 : Adequate and affordable housing provided and communities orderly developed	<u>140,639,000</u>	<u>136,079,000</u>	<u>276,718,000</u>
31010000000000000000 HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>65,147,000</u>	<u>81,177,000</u>	<u>146,324,000</u>
3101001000001000 Policy formulation and monitoring of housing agencies and stakeholders	<u>21,776,000</u>	<u>25,219,000</u>	<u>46,995,000</u>
National Capital Region (NCR)	<u>21,776,000</u>	<u>25,219,000</u>	<u>46,995,000</u>
Central Office	21,776,000	25,219,000	46,995,000
3101001000002000 Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>13,063,000</u>	<u>13,063,000</u>
National Capital Region (NCR)		<u>13,063,000</u>	<u>13,063,000</u>
Central Office		13,063,000	13,063,000
3101001000003000 Development of Shelter Monitoring Information System		<u>1,917,000</u>	<u>1,917,000</u>
National Capital Region (NCR)		<u>1,917,000</u>	<u>1,917,000</u>
Central Office		1,917,000	1,917,000
3101001000004000 Technical Advisory Services for LGUs in Shelter Planning	<u>5,492,000</u>	<u>17,624,000</u>	<u>23,116,000</u>
National Capital Region (NCR)	<u>5,492,000</u>	<u>17,624,000</u>	<u>23,116,000</u>
Central Office	5,492,000	17,624,000	23,116,000
3101001000005000 National Drive Against Professional Squatters and Squatting Syndicate	<u>2,525,000</u>	<u>9,467,000</u>	<u>11,992,000</u>
National Capital Region (NCR)	<u>2,525,000</u>	<u>9,467,000</u>	<u>11,992,000</u>
Central Office	2,525,000	9,467,000	11,992,000

310100100006000	Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and homeowners associations (HOAs)	<u>16,190,000</u>	<u>1,774,000</u>	<u>17,964,000</u>
	National Capital Region (NCR)	<u>471,000</u>	<u>1,774,000</u>	<u>2,245,000</u>
	Central Office		1,774,000	1,774,000
	Expanded National Capital Region	471,000		471,000
	Cordillera Administrative Region (CAR)	<u>3,298,000</u>		<u>3,298,000</u>
	Northern Luzon Region (CAR, Regions I and II)	3,298,000		3,298,000
	Region III - Central Luzon	<u>2,014,000</u>		<u>2,014,000</u>
	Northern Tagalog Region (Region III)	2,014,000		2,014,000
	Region IVA - CALABARZON	<u>521,000</u>		<u>521,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	521,000		521,000
	Region V - Bicol	<u>1,759,000</u>		<u>1,759,000</u>
	Bicol Region (Region V)	1,759,000		1,759,000
	Region VI - Western Visayas	<u>700,000</u>		<u>700,000</u>
	Western Visayas Region	700,000		700,000
	Region VII - Central Visayas	<u>1,759,000</u>		<u>1,759,000</u>
	Central Visayas Region (Regions VII and VIII)	1,759,000		1,759,000
	Region X - Northern Mindanao	<u>2,283,000</u>		<u>2,283,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	2,283,000		2,283,000
	Region XI - Davao	<u>3,385,000</u>		<u>3,385,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,385,000		3,385,000
310100100007000	Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	<u>19,164,000</u>	<u>12,113,000</u>	<u>31,277,000</u>
	National Capital Region (NCR)	<u>1,479,000</u>	<u>8,866,000</u>	<u>10,345,000</u>
	Central Office		8,606,000	8,606,000
	Expanded National Capital Region	1,479,000	260,000	1,739,000
	Cordillera Administrative Region (CAR)	<u>3,535,000</u>	<u>297,000</u>	<u>3,832,000</u>
	Northern Luzon Region (CAR, Regions I and II)	3,535,000	297,000	3,832,000

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Region III - Central Luzon	<u>1,770,000</u>		<u>1,770,000</u>
Northern Tagalog Region (Region III)	1,770,000		1,770,000
Region IVA - CALABARZON	<u>2,215,000</u>	<u>894,000</u>	<u>3,109,000</u>
Southern Tagalog Region (Regions IVA and IVB)	2,215,000	894,000	3,109,000
Region V - Bicol	<u>1,649,000</u>	<u>143,000</u>	<u>1,792,000</u>
Bicol Region (Region V)	1,649,000	143,000	1,792,000
Region VI - Western Visayas	<u>2,411,000</u>	<u>444,000</u>	<u>2,855,000</u>
Western Visayas Region	2,411,000	444,000	2,855,000
Region VII - Central Visayas	<u>2,246,000</u>	<u>474,000</u>	<u>2,720,000</u>
Central Visayas Region (Regions VII and VIII)	2,246,000	474,000	2,720,000
Region X - Northern Mindanao	<u>2,211,000</u>	<u>481,000</u>	<u>2,692,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	2,211,000	481,000	2,692,000
Region XI - Davao	<u>1,648,000</u>	<u>514,000</u>	<u>2,162,000</u>
Southern Mindanao Region (Regions XI and XII)	1,648,000	514,000	2,162,000
3102000000000000 LAND USE, HOUSING AND REAL ESTATE REGULATORY PROGRAM	<u>39,574,000</u>	<u>8,850,000</u>	<u>48,424,000</u>
310200100001000 Processing applications for permits, licenses, clearances, registration certificates and other issuances pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations	<u>39,574,000</u>	<u>8,850,000</u>	<u>48,424,000</u>
National Capital Region (NCR)	<u>8,642,000</u>	<u>2,639,000</u>	<u>11,281,000</u>
Central Office	1,374,000	1,901,000	3,275,000
Expanded National Capital Region	7,268,000	738,000	8,006,000
Cordillera Administrative Region (CAR)	<u>4,708,000</u>	<u>704,000</u>	<u>5,412,000</u>
Northern Luzon Region (CAR, Regions I and II)	4,708,000	704,000	5,412,000
Region III - Central Luzon	<u>2,048,000</u>	<u>613,000</u>	<u>2,661,000</u>
Northern Tagalog Region (Region III)	2,048,000	613,000	2,661,000
Region IVA - CALABARZON	<u>4,610,000</u>	<u>1,356,000</u>	<u>5,966,000</u>
Southern Tagalog Region (Regions IVA and IVB)	4,610,000	1,356,000	5,966,000

Region V - Bicol	<u>2,878,000</u>	<u>671,000</u>	<u>3,549,000</u>
Bicol Region (Region V)	2,878,000	671,000	3,549,000
Region VI - Western Visayas	<u>3,345,000</u>	<u>579,000</u>	<u>3,924,000</u>
Western Visayas Region	3,345,000	579,000	3,924,000
Region VII - Central Visayas	<u>3,420,000</u>	<u>919,000</u>	<u>4,339,000</u>
Central Visayas Region (Regions VII and VIII)	3,420,000	919,000	4,339,000
Region X - Northern Mindanao	<u>6,516,000</u>	<u>971,000</u>	<u>7,487,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	6,516,000	971,000	7,487,000
Region XI - Davao	<u>3,407,000</u>	<u>398,000</u>	<u>3,805,000</u>
Southern Mindanao Region (Regions XI and XII)	3,407,000	398,000	3,805,000
31030000000000 HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>35,918,000</u>	<u>46,052,000</u>	<u>81,970,000</u>
310300100001000 Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>35,918,000</u>	<u>46,052,000</u>	<u>81,970,000</u>
National Capital Region (NCR)	<u>6,962,000</u>	<u>13,440,000</u>	<u>20,402,000</u>
Central Office	337,000		337,000
Expanded National Capital Region	6,625,000	13,440,000	20,065,000
Cordillera Administrative Region (CAR)	<u>4,639,000</u>	<u>3,489,000</u>	<u>8,128,000</u>
Northern Luzon Region (CAR, Regions I and II)	4,639,000	3,489,000	8,128,000
Region III - Central Luzon	<u>3,163,000</u>	<u>4,733,000</u>	<u>7,896,000</u>
Northern Tagalog Region (Region III)	3,163,000	4,733,000	7,896,000
Region IVA - CALABARZON	<u>8,055,000</u>	<u>7,885,000</u>	<u>15,940,000</u>
Southern Tagalog Region (Regions IVA and IVB)	8,055,000	7,885,000	15,940,000
Region V - Bicol	<u>837,000</u>	<u>2,397,000</u>	<u>3,234,000</u>
Bicol Region (Region V)	837,000	2,397,000	3,234,000
Region VI - Western Visayas	<u>1,741,000</u>	<u>2,153,000</u>	<u>3,894,000</u>
Western Visayas Region	1,741,000	2,153,000	3,894,000
Region VII - Central Visayas	<u>3,025,000</u>	<u>4,298,000</u>	<u>7,323,000</u>
Central Visayas Region (Regions VII and VIII)	3,025,000	4,298,000	7,323,000

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Region X - Northern Mindanao	<u>4,320,000</u>	<u>2,987,000</u>	<u>7,307,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	4,320,000	2,987,000	7,307,000
Region XI - Davao	<u>3,176,000</u>	<u>4,670,000</u>	<u>7,846,000</u>
Southern Mindanao Region (Regions XI and XII)	3,176,000	4,670,000	7,846,000
Sub-total, Operations	<u>140,639,000</u>	<u>136,079,000</u>	<u>276,718,000</u>
 TOTAL NEW APPROPRIATIONS	 P 207,088,000 P	 157,783,000 P	 8,301,000 P 373,172,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			151,563
Total Permanent Positions			<u>151,563</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			6,936
Representation Allowance			2,874
Transportation Allowance			2,874
Clothing and Uniform Allowance			1,734
Mid-Year Bonus - Civilian			12,628
Year End Bonus			12,628
Cash Gift			1,445
Productivity Enhancement Incentive			1,445
Step Increment			377
Total Other Compensation Common to All			<u>42,941</u>
Other Benefits			
Retirement and Life Insurance Premiums			18,189
PAG-IBIG Contributions			346
PhilHealth Contributions			1,566
Employees Compensation Insurance Premiums			346
Loyalty Award - Civilian			60
Terminal Leave			1,078
Total Other Benefits			<u>21,585</u>
Non-Permanent Positions			<u>9,188</u>
TOTAL PERSONNEL SERVICES			<u>225,277</u>
Maintenance and Other Operating Expenses			
Travelling Expenses			10,410
Training and Scholarship Expenses			13,074
Supplies and Materials Expenses			12,754
Utility Expenses			11,980



Communication Expenses	8,668
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	8,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,354
Professional Services	13,447
General Services	42,336
Repairs and Maintenance	3,637
Taxes, Insurance Premiums and Other Fees	1,498
Other Maintenance and Operating Expenses	
Advertising Expenses	264
Printing and Publication Expenses	1,262
Representation Expenses	12,929
Transportation and Delivery Expenses	453
Rent/Lease Expenses	13,752
Membership Dues and Contributions to Organizations	174
Subscription Expenses	339
Donations	52
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>157,783</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>383,060</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	521
Transportation Equipment Outlay	6,850
Furniture, Fixtures and Books Outlay	930
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,301</b>
<b>GRAND TOTAL</b>	<b>391,361</b>

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Adequate and affordable housing provided and communities orderly developed			
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	12.04%		12.37%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	102,303:1,034,063 (socialized) 53,452:1,034,063 (low-cost)		129,933:1,034,063 (socialized) 57,232:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance/financing	16.30%		20%
4. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	19 out of 1,634 LGUs		23 out of 1,634 LGUs
5. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%		1%
Output Indicators			
1. Number of policies developed and issued or updated and disseminated	446		457

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2. Number of strategies developed and adopted to address housing needs	3	4
3. Number of families provided secure tenure (through subdivision survey)	1,358 (through CELA)	1,500 (through CELA)
4. Database and shelter information developed	2	2
5. Number of LGUs provided with technical assistance in shelter planning by Writeshop	135	141
6. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	22	25
7. Baseline and benchmark studies for urban development	1	1
LAND USE, HOUSING AND REAL ESTATE REGULATORY PROGRAM		
Outcome Indicators		
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	15 (88%)	18 (100%)
2. Percentage of stakeholders who rated the regulatory process as satisfactory or better	94%	97%
Output Indicators		
1. Percentage of license to sell applications acted upon within the prescribed period	94%	93%
2. Percentage of inspections that result in issuance of notice of violation	19%	16%
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		
Output Indicators		
1. Percentage of HOA applications for registration approved and registered within the prescribed period	92%	94%