

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 /<br>OPERATIONS / PROJECTS | <u>( Obligation-Based )</u> |                 | <u>( Cash-Based )</u> |  |
|--------------------------------------|-----------------------------|-----------------|-----------------------|--|
|                                      | 2018<br>Actual              | 2019<br>Current | 2020<br>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<br>COORDINATION PROGRAM | 65,147,000                   | 81,177,000 |    | 146,324,000 |
| LAND USE, HOUSING AND REAL ESTATE<br>REGULATORY PROGRAM         | 39,574,000                   | 8,850,000  |    | 48,424,000  |
| HOMEOWNERS ASSOCIATION AND COMMUNITY<br>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>          |
| <br>TOTAL NEW APPROPRIATIONS                      | <br>P 207,088,000 P | <br>157,783,000 P  | <br>8,301,000 P 373,172,000 |
|   | =====               | =====              | =====                       |

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

|   | ( Obligation-Based ) |             | ( Cash-Based ) |                |
|---|----------------------|-------------|----------------|----------------|
|   | <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)<br>53,452:1,034,063 (low-cost) |                     | 129,933:1,034,063 (socialized)<br>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   |

|   |                      |                      |
|---|----------------------|----------------------|
| 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%                  |

**B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION**

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>( Obligation-Based )</u> |             | <u>( Cash-Based )</u>   |
|--|-----------------------------|-------------|-------------------------|
|  | <u>2018</u>                 | <u>2019</u> | <u>2020</u>             |
| New General Appropriations             |                             |             | <u>240,681</u>          |
| General Fund                           |                             |             | 240,681                 |
| Automatic Appropriations               |                             |             | <u>9,519</u>            |
| Retirement and Life Insurance Premiums |                             |             | 9,519                   |
| TOTAL OBLIGATIONS                      |                             |             | <u>250,200</u><br>===== |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | ( Obligation-Based ) | ( Cash-Based )  |                  |
|--------------------------------------|----------------------|-----------------|------------------|
|                                      | 2018<br>Actual       | 2019<br>Current | 2020<br>Proposed |
| General Administration and Support   |                      |                 | 190,386,000      |
| Regular                              |                      |                 | 190,386,000      |
| PS                                   |                      |                 | 65,876,000       |
| MOOE                                 |                      |                 | 124,510,000      |
| Operations                           |                      |                 | 59,814,000       |
| Regular                              |                      |                 | 59,814,000       |
| PS                                   |                      |                 | 53,858,000       |
| MOOE                                 |                      |                 | 5,956,000        |
| TOTAL AGENCY BUDGET                  |                      |                 | 250,200,000      |
| Regular                              |                      |                 | 250,200,000      |
| PS                                   |                      |                 | 119,734,000      |
| MOOE                                 |                      |                 | 130,466,000      |

STAFFING SUMMARY

|                                      | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions |      |      | 189  |
| Total Number of Filled Positions     |      |      | 157  |

Proposed New Appropriations Language  
For general administration and support, and operations as indicated hereunder.....P 240,681,000  
=====

| OPERATIONS BY PROGRAM                  | PROPOSED 2020 ( Cash-Based ) |           |    |            |
|--|------------------------------|-----------|----|------------|
|  | PS                           | MOOE      | CO | TOTAL      |
| HUMAN SETTLEMENTS ADJUDICATION PROGRAM | 49,217,000                   | 5,956,000 |    | 55,173,000 |

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

| REGION                                 | PS          | MOOE        | CO | TOTAL       |
|--|-------------|-------------|----|-------------|
| CENTRAL OFFICE                         | 56,409,000  | 121,054,000 |    | 177,463,000 |
| Regional Allocation                    | 53,806,000  | 9,412,000   |    | 63,218,000  |
| National Capital Region (NCR)          | 14,783,000  | 1,347,000   |    | 16,130,000  |
| Cordillera Administrative Region (CAR) | 4,443,000   | 805,000     |    | 5,248,000   |
| Region III - Central Luzon             | 5,615,000   | 811,000     |    | 6,426,000   |
| Region IVA - CALABARZON                | 10,298,000  | 2,166,000   |    | 12,464,000  |
| Region V - Bicol                       | 3,193,000   | 732,000     |    | 3,925,000   |
| Region VI - Western Visayas            | 3,555,000   | 721,000     |    | 4,276,000   |
| Region VII - Central Visayas           | 7,012,000   | 680,000     |    | 7,692,000   |
| Region X - Northern Mindanao           | 2,971,000   | 823,000     |    | 3,794,000   |
| Region XI - Davao                      | 1,936,000   | 1,327,000   |    | 3,263,000   |
| TOTAL AGENCY BUDGET                    | 110,215,000 | 130,466,000 |    | 240,681,000 |

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Human Settlements Adjudication Commission (HSAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - HSAC's website.

The HSAC 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.
- 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

| PROGRAMS  | Current Operating Expenditures |  |                 | Total       |
|---|--------------------------------|--|-----------------|-------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |             |
| 1000000000000000 General Administration and Support | 60,998,000                     | 124,510,000                              |                 | 185,508,000 |
| 100000100001000 General Management and Supervision  | 53,861,000                     | 124,510,000                              |                 | 178,371,000 |
| National Capital Region (NCR)                       | 39,021,000                     | 118,962,000                              |                 | 157,983,000 |
| Central Office                                      | 35,232,000                     | 118,129,000                              |                 | 153,361,000 |
| Expanded National Capital Region                    | 3,789,000                      | 833,000                                  |                 | 4,622,000   |

|   |                   |                    |                    |
|---|-------------------|--------------------|--------------------|
| Cordillera Administrative Region (CAR)  | <u>1,077,000</u>  | <u>467,000</u>     | <u>1,544,000</u>   |
| Northern Luzon Region (CAR,<br>Regions I and II)                                    | 1,077,000         | 467,000            | 1,544,000          |
| Region III - Central Luzon  | <u>1,908,000</u>  | <u>525,000</u>     | <u>2,433,000</u>   |
| Northern Tagalog Region (Region<br>III)   | 1,908,000         | 525,000            | 2,433,000          |
| Region IVA - CALABARZON   | <u>3,407,000</u>  | <u>1,405,000</u>   | <u>4,812,000</u>   |
| Southern Tagalog Region (Regions<br>IVA and IVB)                                    | 3,407,000         | 1,405,000          | 4,812,000          |
| Region V - Bicol  | <u>2,452,000</u>  | <u>558,000</u>     | <u>3,010,000</u>   |
| Bicol Region (Region V)   | 2,452,000         | 558,000            | 3,010,000          |
| Region VI - Western Visayas   | <u>2,011,000</u>  | <u>589,000</u>     | <u>2,600,000</u>   |
| Western Visayas Region  | 2,011,000         | 589,000            | 2,600,000          |
| Region VII - Central Visayas  | <u>1,955,000</u>  | <u>176,000</u>     | <u>2,131,000</u>   |
| Central Visayas Region (Regions<br>VII and VIII)                                    | 1,955,000         | 176,000            | 2,131,000          |
| Region X - Northern Mindanao  | <u>1,549,000</u>  | <u>626,000</u>     | <u>2,175,000</u>   |
| Northern Mindanao Region (Regions<br>IX, X and XIII)                                | 1,549,000         | 626,000            | 2,175,000          |
| Region XI - Davao   | <u>481,000</u>    | <u>1,202,000</u>   | <u>1,683,000</u>   |
| Southern Mindanao Region (Regions<br>XI and XII)                                    | 481,000           | 1,202,000          | 1,683,000          |
| 100000100002000 Administration of Personnel<br>Benefits                             | <u>7,137,000</u>  |                    | <u>7,137,000</u>   |
| National Capital Region (NCR)   | <u>7,137,000</u>  |                    | <u>7,137,000</u>   |
| Central Office  | 7,137,000         |                    | 7,137,000          |
| Sub-total, General Administration and Support                                       | <u>60,998,000</u> | <u>124,510,000</u> | <u>185,508,000</u> |
| 3000000000000000 Operations   | <u>49,217,000</u> | <u>5,956,000</u>   | <u>55,173,000</u>  |
| 3100000000000000 00 : Due process in resolving<br>human settlement disputes ensured | <u>49,217,000</u> | <u>5,956,000</u>   | <u>55,173,000</u>  |
| 3101000000000000 HUMAN SETTLEMENTS ADJUDICATION<br>PROGRAM                          | <u>49,217,000</u> | <u>5,956,000</u>   | <u>55,173,000</u>  |
| 310100100001000 Conduct of legal researches<br>and related studies                  | <u>14,908,000</u> | <u>1,923,000</u>   | <u>16,831,000</u>  |
| National Capital Region (NCR)   | <u>14,908,000</u> | <u>1,923,000</u>   | <u>16,831,000</u>  |
| Central Office  | 13,299,000        | 1,923,000          | 15,222,000         |
| Expanded National Capital Region  | 1,609,000         |                    | 1,609,000          |

|                 |  |                   |                  |                   |
|-----------------|--|-------------------|------------------|-------------------|
| 310100100002000 | Resolution of cases/<br>complaints arising from the implementation of<br>laws, rules and regulations on zoning,<br>subdivision/ condominium development and intra<br>and inter homeowners associations disputes as<br>well as appealed cases pertinent thereto | <u>34,309,000</u> | <u>4,033,000</u> | <u>38,342,000</u> |
|                 | National Capital Region (NCR)  | <u>10,126,000</u> | <u>1,516,000</u> | <u>11,642,000</u> |
|                 | Central Office   | 741,000           | 1,002,000        | 1,743,000         |
|                 | Expanded National Capital Region   | 9,385,000         | 514,000          | 9,899,000         |
|                 | Cordillera Administrative Region (CAR)   | <u>3,366,000</u>  | <u>338,000</u>   | <u>3,704,000</u>  |
|                 | Northern Luzon Region (CAR,<br>Regions I and II)   | 3,366,000         | 338,000          | 3,704,000         |
|                 | Region III - Central Luzon   | <u>3,707,000</u>  | <u>286,000</u>   | <u>3,993,000</u>  |
|                 | Northern Tagalog Region (Region<br>III)  | 3,707,000         | 286,000          | 3,993,000         |
|                 | Region IVA - CALABARZON  | <u>6,891,000</u>  | <u>761,000</u>   | <u>7,652,000</u>  |
|                 | Southern Tagalog Region (Regions<br>IVA and IVB)   | 6,891,000         | 761,000          | 7,652,000         |
|                 | Region V - Bicol   | <u>741,000</u>    | <u>174,000</u>   | <u>915,000</u>    |
|                 | Bicol Region (Region V)  | 741,000           | 174,000          | 915,000           |
|                 | Region VI - Western Visayas  | <u>1,544,000</u>  | <u>132,000</u>   | <u>1,676,000</u>  |
|                 | Western Visayas Region   | 1,544,000         | 132,000          | 1,676,000         |
|                 | Region VII - Central Visayas   | <u>5,057,000</u>  | <u>504,000</u>   | <u>5,561,000</u>  |
|                 | Central Visayas Region (Regions<br>VII and VIII)   | 5,057,000         | 504,000          | 5,561,000         |
|                 | Region X - Northern Mindanao   | <u>1,422,000</u>  | <u>197,000</u>   | <u>1,619,000</u>  |
|                 | Northern Mindanao Region (Regions<br>IX, X and XIII)   | 1,422,000         | 197,000          | 1,619,000         |
|                 | Region XI - Davao  | <u>1,455,000</u>  | <u>125,000</u>   | <u>1,580,000</u>  |
|                 | Southern Mindanao Region (Regions<br>XI and XII)   | 1,455,000         | 125,000          | 1,580,000         |
|                 | Sub-total, Operations  | <u>49,217,000</u> | <u>5,956,000</u> | <u>55,173,000</u> |
|                 | TOTAL NEW APPROPRIATIONS   | P 110,215,000     | P 130,466,000    | P 240,681,000     |
|                 |  | =====             | =====            | =====             |

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

|   | ( Obligation-Based ) |      | ( Cash-Based ) |         |
|---|----------------------|------|----------------|---------|
|   | 2018                 | 2019 | 2020           |         |
| Current Operating Expenditures                        |                      |      |                |         |
| Personnel Services                                    |                      |      |                |         |
| Civilian Personnel                                    |                      |      |                |         |
| Permanent Positions                                   |                      |      |                |         |
| Basic Salary  |                      |      |                | 79,340  |
| Total Permanent Positions                             |                      |      |                | 79,340  |
| Other Compensation Common to All                      |                      |      |                |         |
| Personnel Economic Relief Allowance                   |                      |      |                | 3,768   |
| Representation Allowance                              |                      |      |                | 1,458   |
| Transportation Allowance                              |                      |      |                | 1,458   |
| Clothing and Uniform Allowance                        |                      |      |                | 942     |
| Mid-Year Bonus - Civilian                             |                      |      |                | 6,611   |
| Year End Bonus  |                      |      |                | 6,611   |
| Cash Gift   |                      |      |                | 785     |
| Productivity Enhancement Incentive                    |                      |      |                | 785     |
| Step Increment  |                      |      |                | 199     |
| Total Other Compensation Common to All                |                      |      |                | 22,617  |
| Other Benefits  |                      |      |                |         |
| Retirement and Life Insurance Premiums                |                      |      |                | 9,519   |
| PAG-IBIG Contributions                                |                      |      |                | 187     |
| PhilHealth Contributions                              |                      |      |                | 747     |
| Employees Compensation Insurance Premiums             |                      |      |                | 187     |
| Terminal Leave  |                      |      |                | 7,137   |
| Total Other Benefits                                  |                      |      |                | 17,777  |
| TOTAL PERSONNEL SERVICES                              |                      |      |                | 119,734 |
| Maintenance and Other Operating Expenses              |                      |      |                |         |
| Travelling Expenses                                   |                      |      |                | 1,931   |
| Training and Scholarship Expenses                     |                      |      |                | 3,319   |
| Supplies and Materials Expenses                       |                      |      |                | 9,759   |
| Utility Expenses                                      |                      |      |                | 6,067   |
| Communication Expenses                                |                      |      |                | 15,026  |
| Confidential, Intelligence and Extraordinary Expenses |                      |      |                |         |
| Extraordinary and Miscellaneous Expenses              |                      |      |                | 603     |
| Professional Services                                 |                      |      |                | 484     |
| General Services                                      |                      |      |                | 40,047  |
| Repairs and Maintenance                               |                      |      |                | 5,890   |
| Taxes, Insurance Premiums and Other Fees              |                      |      |                | 6,628   |
| Other Maintenance and Operating Expenses              |                      |      |                |         |
| Advertising Expenses                                  |                      |      |                | 533     |
| Printing and Publication Expenses                     |                      |      |                | 1,392   |
| Representation Expenses                               |                      |      |                | 1,555   |
| Transportation and Delivery Expenses                  |                      |      |                | 3,467   |
| Rent/Lease Expenses                                   |                      |      |                | 31,703  |
| Membership Dues and Contributions to Organizations    |                      |      |                | 156     |
| Subscription Expenses                                 |                      |      |                | 1,587   |
| Donations   |                      |      |                | 19      |
| Other Maintenance and Operating Expenses              |                      |      |                | 300     |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        |                      |      |                | 130,466 |
| GRAND TOTAL   |                      |      |                | 250,200 |

## PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>   | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|
| Due process in resolving human settlement disputes ensured  |                 |                     |                         |
| HUMAN SETTLEMENTS ADJUDICATION PROGRAM  |                 |                     |                         |
| Outcome Indicators  |                 |                     |                         |
| 1. Percentage of decisions elevated to Court of Appeals that are affirmative  | 91%             |                     | 91%                     |
| 2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better  | 60%             |                     | 66%                     |
| Output Indicators   |                 |                     |                         |
| 1. Percentage of decisions rendered out of the total number of cases  | 45%             |                     | 43%                     |
| 2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution                     | 60%             |                     | 60%                     |
| 3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution | 60%             |                     | 60%                     |



GENERAL SUMMARY ( Cash-Based )  
 DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

| <u>Current Operating Expenditures</u>  |                               |   |                            |                      |
|--|-------------------------------|---|----------------------------|----------------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| A. OFFICE OF THE SECRETARY   | P 207,088,000                 | P 157,783,000   | P 8,301,000                | P 373,172,000        |
| B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION                                       | <u>110,215,000</u>            | <u>130,466,000</u>  |                            | <u>240,681,000</u>   |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN<br>SETTLEMENTS AND URBAN DEVELOPMENT | <u>P 317,303,000</u>          | <u>P 288,249,000</u>  | <u>P 8,301,000</u>         | <u>P 613,853,000</u> |