

N. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	119,507	122,695	134,063
General Fund	119,507	122,695	134,063
Automatic Appropriations	3,356	3,356	3,589
Retirement and Life Insurance Premiums	3,356	3,356	3,589
Continuing Appropriations	10,791	5,027	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	323		
R.A. No. 10651		1,102	
Unobligated Releases for MOOE			
R.A. No. 10633	10,468		
R.A. No. 10651		3,925	
Budgetary Adjustment(s)	3,781		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,781		
Total Available Appropriations	137,435	131,078	137,652
Unused Appropriations	(9,938)	(5,027)	
Unobligated Allotment	(9,938)	(5,027)	
TOTAL OBLIGATIONS	127,497	126,051	137,652
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EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	25,511,000	26,379,000	27,826,000
	PS	18,066,000	16,029,000	16,313,000

	MOOE	6,569,000	7,100,000	8,093,000
	CO	876,000	3,250,000	3,420,000
000003000000000	Operations	<u>58,284,000</u>	<u>58,273,000</u>	<u>91,226,000</u>
	PS	20,794,000	22,991,000	26,559,000
	MOOE	37,490,000	35,282,000	64,667,000
	Projects	<u>43,702,000</u>	<u>41,399,000</u>	<u>18,600,000</u>
	PS	10,579,000	10,579,000	10,579,000
	MOOE	33,123,000	30,820,000	8,021,000
TOTAL AGENCY BUDGET		<u>127,497,000</u>	<u>126,051,000</u>	<u>137,652,000</u>
	PS	49,439,000	49,599,000	53,451,000
	MOOE	77,182,000	73,202,000	80,781,000
	CO	876,000	3,250,000	3,420,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	69	69	69

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....

P 134,063,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	<u>49,862,000</u>	<u>80,781,000</u>	<u>3,420,000</u>	<u>134,063,000</u>
National Capital Region (NCR)	49,862,000	80,781,000	3,420,000	134,063,000
TOTAL AGENCY BUDGET	<u>49,862,000</u>	<u>80,781,000</u>	<u>3,420,000</u>	<u>134,063,000</u>

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	14,997,000	8,093,000	3,420,000	26,510,000
1030010001000000 General Management and Supervision	P 14,895,000 P	8,093,000 P	3,420,000 P	26,408,000
1030010002000000 Administration of Personnel Benefits	102,000			102,000
Sub-total, General Administration and Support	14,997,000	8,093,000	3,420,000	26,510,000
0000030000000000 Operations	24,286,000	64,667,000		88,953,000
0000030100000000 MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000
2010030101000000 Coordination of Policy Formulation and Monitoring of housing agencies	24,286,000	39,936,000		64,222,000
2060030102000000 Subdivision Survey of Proclaimed Lands for Socialized Housing		13,982,000		13,982,000
2060030103000000 National Drive Against Professional Squatters and Squatting Syndicate		8,565,000		8,565,000
2060030104000000 Development of Shelter Monitoring Information System		2,184,000		2,184,000
Sub-total, Operations	24,286,000	64,667,000		88,953,000
TOTAL PROGRAMS AND ACTIVITIES	P 39,283,000 P	72,760,000 P	3,420,000 P	115,463,000
0000040000000000 Locally-Funded Projects	10,579,000	8,021,000		18,600,000
0000040100000000 Buildings and Other Structures	10,579,000	8,021,000		18,600,000
0000040106000000 Housing	10,579,000	8,021,000		18,600,000
2060040106000003 Urban Asset Reform Program	10,579,000	8,021,000		18,600,000
Sub-total, Locally-Funded Project(s)	10,579,000	8,021,000		18,600,000
TOTAL PROJECTS	P 10,579,000 P	8,021,000		P 18,600,000
TOTAL NEW APPROPRIATIONS	P 49,862,000 P	80,781,000 P	3,420,000 P	134,063,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,963	27,966	29,901

Total Permanent Positions	24,963	27,966	29,901
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,613	1,728	1,656
Representation Allowance	690	1,008	564
Transportation Allowance	127	1,008	564
Clothing and Uniform Allowance	335	360	345
Productivity Incentive Allowance	130		
Mid-Year Bonus - Civilian			2,492
Year End Bonus	2,087	2,330	2,492
Cash Gift	343	360	345
Step Increment		129	176
Productivity Enhancement Incentive	2,446	360	345
Performance Based Bonus	989		
Total Other Compensation Common to All	8,760	7,283	8,979
Other Compensation for Specific Groups			
Other Personnel Benefits	827		
Total Other Compensation for Specific Groups	827		
Other Benefits			
Retirement and Life Insurance Premiums	3,040	3,356	3,589
PAG-IBIG Contributions	81	86	83
PhilHealth Contributions	230	243	237
Employees Compensation Insurance Premiums	80	86	83
Terminal Leave	879		
Total Other Benefits	4,310	3,771	3,992
Non-Permanent Positions	10,579	10,579	10,579
TOTAL PERSONNEL SERVICES	49,439	49,599	53,451
Maintenance and Other Operating Expenses			
Travelling Expenses	5,422	4,764	5,063
Training and Scholarship Expenses	7,237	6,554	6,041
Supplies and Materials Expenses	6,523	6,552	7,131
Utility Expenses	2,954	4,792	2,173
Communication Expenses	3,269	4,615	2,345
Awards/Rewards and Prizes	400	400	400
Survey, Research, Exploration and Development Expenses	10,335	10,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,402	1,327	1,327
Professional Services	6,527	10,679	10,679
General Services	4,487	3,131	5,449
Repairs and Maintenance	2,848	3,677	2,566
Taxes, Insurance Premiums and Other Fees	409	409	409
Other Maintenance and Operating Expenses			
Advertising Expenses	33	325	31
Printing and Publication Expenses	1,235	741	1,287
Representation Expenses	11,863	2,956	12,213
Transportation and Delivery Expenses	86	245	193
Rent/Lease Expenses	10,870	11,450	11,529
Membership Dues and Contributions to Organizations		345	745
Subscription Expenses	26	240	1,200
Other Maintenance and Operating Expenses	1,256		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	77,182	73,202	80,781
TOTAL CURRENT OPERATING EXPENDITURES	126,621	122,801	134,232
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	554	250	3,420

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Furniture, Fixtures and Books Outlay	322		
Intangible Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	<u>876</u>	<u>3,250</u>	<u>3,420</u>
GRAND TOTAL	<u>127,497</u>	<u>126,051</u>	<u>137,652</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Provision of shelter security to Filipino households and improvement in the lives of slum dwellers

ORGANIZATIONAL OUTCOME : 1. Access to shelter security expanded

PERFORMANCE INFORMATION

KEY STRATEGIES :

The HUDCC shall accelerate mass housing programs with alternative housing technologies, schemes and approaches to ensure decent and affordable homes. It shall likewise, integrate basic infrastructure support to resettlement sites and emerging regional sustainable communities, such as provision of access roads, electricity, among others.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted	60%	60%
Percentage increase in local government units (LGUs) with local shelter plan, programs and services	124 / 1,219 or 10%	132 / 1,095 or 12%
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES

Percentage of stakeholders who rate HUDCC policies and plans as good or better	435
No. of policies developed and issued or updated and disseminated	127
No. of LGUs with draft Local Shelter Plan formulation and local housing project	90%
Percentage of stakeholders who rate HUDCC policies and plans as good or better	90.25%
Percentage of policies issued that were disseminated within the year	100%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	