

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>122,695</u>	<u>134,063</u>	<u>148,932</u>
General Fund	122,695	134,063	148,932
Automatic Appropriations	<u>3,624</u>	<u>3,589</u>	<u>3,899</u>
Retirement and Life Insurance Premiums	3,624	3,589	3,899
Continuing Appropriations	<u>5,027</u>	<u>8,157</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,102		
R.A. No. 10717		3,250	
Unobligated Releases for MOOE			
R.A. No. 10651	3,925		
R.A. No. 10717		4,907	
Budgetary Adjustment(s)	<u>5,611</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,611		
Total Available Appropriations	<u>136,957</u>	<u>145,809</u>	<u>152,831</u>
Unused Appropriations	<u>(12,211)</u>	<u>(8,157)</u>	
Unobligated Allotment	<u>(12,211)</u>	<u>(8,157)</u>	
TOTAL OBLIGATIONS	<u>124,746</u>	<u>137,652</u>	<u>152,831</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>28,529,000</u>	<u>27,826,000</u>	<u>36,955,000</u>

Regular	<u>28,529,000</u>	<u>27,826,000</u>	<u>36,955,000</u>
PS	20,635,000	16,313,000	21,515,000
MOOE	6,828,000	8,093,000	8,765,000
CO	1,066,000	3,420,000	6,675,000
Operations	<u>58,488,000</u>	<u>91,226,000</u>	<u>115,876,000</u>
Regular	<u>58,488,000</u>	<u>91,226,000</u>	<u>91,511,000</u>
PS	24,267,000	26,559,000	24,640,000
MOOE	34,221,000	64,667,000	66,871,000
Projects / Purpose			<u>24,365,000</u>
PS			11,282,000
MOOE			11,628,000
CO			1,455,000
Projects / Purpose	<u>37,729,000</u>	<u>18,600,000</u>	
PS	10,579,000	10,579,000	
MOOE	27,150,000	8,021,000	
TOTAL AGENCY BUDGET	<u>124,746,000</u>	<u>137,652,000</u>	<u>152,831,000</u>
Regular	<u>87,017,000</u>	<u>119,052,000</u>	<u>128,466,000</u>
PS	44,902,000	42,872,000	46,155,000
MOOE	41,049,000	72,760,000	75,636,000
CO	1,066,000	3,420,000	6,675,000
Projects / Purpose	<u>37,729,000</u>	<u>18,600,000</u>	<u>24,365,000</u>
PS	10,579,000	10,579,000	11,282,000
MOOE	27,150,000	8,021,000	11,628,000
CO			1,455,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
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 148,932,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	42,996,000		64,579,000
URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,538,000	87,264,000	8,130,000	148,932,000
National Capital Region (NCR)	53,538,000	87,264,000	8,130,000	148,932,000
TOTAL AGENCY BUDGET	53,538,000	87,264,000	8,130,000	148,932,000

SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	19,737,000	8,765,000	6,675,000	35,177,000
100000100001000 General Management and Supervision	19,737,000	8,765,000	6,675,000	35,177,000
Sub-total, General Administration and Support	19,737,000	8,765,000	6,675,000	35,177,000
3000000000000000 Operations	33,801,000	78,499,000	1,455,000	113,755,000
3100000000000000 00 : Access to shelter security expanded	33,801,000	78,499,000	1,455,000	113,755,000
3101000000000000 HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	42,996,000		64,579,000
310100100001000 Policy formulation and monitoring of housing agencies and stakeholders	21,583,000	26,135,000		47,718,000
310100100002000 Subdivision Survey of Proclaimed Lands for Socialized Housing		14,704,000		14,704,000
310100100003000 Development of Shelter Monitoring Information System		2,157,000		2,157,000
3102000000000000 URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000
310200100001000 Technical Advisory Services for LGUs in Shelter Planning	468,000	14,620,000		15,088,000

310200100002000	National Drive Against Professional Squatters and Squatting Syndicate	468,000	9,255,000	9,723,000
	Project(s)			
	Locally-Funded Project(s)	11,282,000	11,628,000	24,365,000
310200200001000	Urban Asset Reform Program	11,282,000	8,898,000	20,180,000
310200200002000	Information System Strategic Plan (ISSP) Implementation		2,730,000	4,185,000
	Sub-total, Operations	33,801,000	78,499,000	113,755,000
TOTAL NEW APPROPRIATIONS		P 53,538,000	P 87,264,000	P 8,130,000 P 148,932,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,026	29,901	32,492
Total Permanent Positions	27,026	29,901	32,492
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,690	1,656	1,656
Representation Allowance	777	564	564
Transportation Allowance	148	564	564
Clothing and Uniform Allowance	335	345	345
Mid-Year Bonus - Civilian		2,492	2,708
Year End Bonus	7,310	2,492	2,708
Cash Gift	361	345	345
Step Increment		176	81
Productivity Enhancement Incentive	350	345	345
Total Other Compensation Common to All	10,971	8,979	9,316
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	229		
Other Personnel Benefits	1,371		
Total Other Compensation for Specific Groups	1,600		
Other Benefits			
Retirement and Life Insurance Premiums	3,532	3,589	3,899
PAG-IBIG Contributions	86	83	82
PhilHealth Contributions	242	237	274
Employees Compensation Insurance Premiums	69	83	82
Loyalty Award - Civilian	85		10
Terminal Leave	1,291		
Total Other Benefits	5,305	3,992	4,347
Non-Permanent Positions	10,579	10,579	11,282
TOTAL PERSONNEL SERVICES	55,481	53,451	57,437

Maintenance and Other Operating Expenses			
Travelling Expenses	4,056	5,063	4,677
Training and Scholarship Expenses	7,834	6,041	9,210
Supplies and Materials Expenses	8,789	7,131	8,343
Utility Expenses	3,096	2,173	2,622
Communication Expenses	2,600	2,345	4,707
Awards/Rewards and Prizes	400	400	400
Survey, Research, Exploration and Development Expenses	6,349	10,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,440	1,327	1,247
Professional Services	9,342	10,679	13,074
General Services	3,565	5,449	4,502
Repairs and Maintenance	1,875	2,566	2,246
Taxes, Insurance Premiums and Other Fees	456	409	484
Other Maintenance and Operating Expenses			
Advertising Expenses		31	31
Printing and Publication Expenses	585	1,287	1,212
Representation Expenses	6,944	12,213	11,278
Transportation and Delivery Expenses	81	193	147
Rent/Lease Expenses	10,255	11,529	12,064
Membership Dues and Contributions to Organizations	5	745	315
Subscription Expenses	136	1,200	705
Other Maintenance and Operating Expenses	391		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,199	80,781	87,264
TOTAL CURRENT OPERATING EXPENDITURES	123,680	134,232	144,701
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,420	3,515
Transportation Equipment Outlay	1,066		3,300
Intangible Assets Outlay			1,315
TOTAL CAPITAL OUTLAYS	1,066	3,420	8,130
GRAND TOTAL	124,746	137,652	152,831

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)	2016 Actual	2017 Targets
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted		60%
Percentage increase in local government units (LGUs) with local shelter plan, programs and services	284 out of 1,095 (25.93%)	132 / 1,095 or 12%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES			
No. of policies developed and issued or updated and disseminated	636	747	435
No. of LGUs with draft Local Shelter Plan formulation and local housing project	277	284	127
Percentage of stakeholders who rate HUDCC policies and plans as good or better	95%	100%	90%
Percentage of policies issued that were disseminated within the year	90%	100%	90.25%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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%
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)
3. Percentage increase in socialized housing assistance/ financing		13.95%
Output Indicators		
1. Number of policies developed and issued or updated and disseminated	747	747
2. Number of strategies developed and adopted to address housing needs		4
3. Number of families provided secure tenure (through subdivision survey)		2,000
4. Database and shelter information developed		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
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed		1%
Output Indicators		
1. Number of LGUs provided with technical assistance in shelter planning		127

OTHER EXECUTIVE OFFICES 489

- 2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates 18
- 3. Baseline and benchmark studies for urban development 1