

O. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

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>164,882</u>	<u>174,745</u>	
General Fund	164,882	174,745	
Automatic Appropriations	<u>4,338</u>	<u>5,343</u>	
Retirement and Life Insurance Premiums	4,338	5,343	
Continuing Appropriations		<u>21,384</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 10964		10,950	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		4,012	
Unobligated Releases for MOOE			
R.A. No. 10964		1,422	
Budgetary Adjustment(s)	<u>8,418</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,676		
Pension and Gratuity Fund	<u>1,742</u>		
Total Available Appropriations	177,638	201,472	

Unused Appropriations	( 21,384)	( 21,384)
Unreleased Appropriation	( 15,950)	( 15,950)
Unobligated Allotment	( 5,434)	( 5,434)
TOTAL OBLIGATIONS	156,254	180,088
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	38,666,000	62,945,000	
Regular	38,666,000	62,945,000	
PS	25,783,000	38,234,000	
MOOE	8,765,000	19,657,000	
CO	4,118,000	5,054,000	
Operations	117,588,000	117,143,000	
Regular	95,771,000	78,788,000	
PS	31,798,000	25,535,000	
MOOE	63,973,000	53,253,000	
Projects / Purpose	21,817,000	38,355,000	
PS	11,282,000	13,028,000	
MOOE	10,535,000	7,861,000	
CO		17,466,000	
TOTAL AGENCY BUDGET	156,254,000	180,088,000	
Regular	134,437,000	141,733,000	
PS	57,581,000	63,769,000	
MOOE	72,738,000	72,910,000	
CO	4,118,000	5,054,000	
Projects / Purpose	21,817,000	38,355,000	
PS	11,282,000	13,028,000	
MOOE	10,535,000	7,861,000	
CO		17,466,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	
Total Number of Filled Positions	70	73	

## Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	37,284	44,523		
Total Permanent Positions	37,284	44,523		
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,737	1,680		
Representation Allowance	1,225	1,194		
Transportation Allowance	151	1,194		
Clothing and Uniform Allowance	412	420		
Overtime Pay	284			
Mid-Year Bonus - Civilian	3,299	3,710		
Year End Bonus	3,879	3,710		
Cash Gift	550	350		
Productivity Enhancement Incentive	380	350		
Step Increment		111		
Collective Negotiation Agreement	1,975			
Total Other Compensation Common to All	13,892	12,719		
Other Benefits				
Retirement and Life Insurance Premiums	4,714	5,343		
PAG-IBIG Contributions	83	84		
PhilHealth Contributions	365	377		
Employees Compensation Insurance Premiums	76	84		
Loyalty Award - Civilian	5			
Terminal Leave	1,162	639		
Total Other Benefits	6,405	6,527		
Non-Permanent Positions	11,282	13,028		
TOTAL PERSONNEL SERVICES	68,863	76,797		
Maintenance and Other Operating Expenses				
Travelling Expenses	8,487	6,054		
Training and Scholarship Expenses	8,855	6,655		
Supplies and Materials Expenses	8,051	10,960		
Utility Expenses	1,898	6,415		
Communication Expenses	3,505	4,590		
Awards/Rewards and Prizes		400		
Survey, Research, Exploration and Development Expenses	7,132	9,000		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,852	1,233		
Professional Services	12,934	7,810		
General Services	4,020	6,086		
Repairs and Maintenance	2,133	1,998		
Taxes, Insurance Premiums and Other Fees	392	496		
Other Maintenance and Operating Expenses				
Advertising Expenses		15		
Printing and Publication Expenses	135	939		
Representation Expenses	13,971	12,622		
Transportation and Delivery Expenses	131	129		

Rent/Lease Expenses	9,306	4,819
Membership Dues and Contributions to Organizations	85	184
Subscription Expenses	120	366
Other Maintenance and Operating Expenses	266	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>83,273</u>	<u>80,771</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,136</u>	<u>157,568</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,017	16,599
Transportation Equipment Outlay	3,101	2,600
Furniture, Fixtures and Books Outlay		771
Intangible Assets Outlay		2,550
TOTAL CAPITAL OUTLAYS	<u>4,118</u>	<u>22,520</u>
GRAND TOTAL	<u>156,254</u>	<u>180,088</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Access to shelter security expanded

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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%	12.02%
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)	74,673:1,034,063 (socialized) 49,673:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance/ financing	13.95%	20.55%
Output Indicators		
1. Number of policies developed and issued or updated and disseminated	747	457
2. Number of strategies developed and adopted to address housing needs	4	4
3. Number of families provided secure tenure (through subdivision survey)	2,000	1,216
4. Database and shelter information developed	2	2

## URBAN DEVELOPMENT COORDINATION PROGRAM

Outcome Indicators		
1. Number of LGUs with draft Local Shelter Plan formulation and local housing project	127	141
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	15 out of 1,634 LGUs	23 out of 1,634 LGUs
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%
Output Indicators		
1. Number of LGUs provided with technical assistance in shelter planning by Writeshop	127	141
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	18	25
3. Baseline and benchmark studies for urban development	1	1

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to shelter security expanded			
HOUSING DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	12.04%	12.37%	
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	102,303:1,034,063 (socialized)	129,933:1,034,063 (socialized)	
	53,452:1,034,063 (low-cost)	57,232:1,034,063 (low-cost)	
3. Percentage increase in socialized housing assistance/ financing	16.30%	12.06%	
Output Indicators			
1. Number of policies developed and issued or updated and disseminated	446	435	
2. Number of strategies developed and adopted to address housing needs	3	2	
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	
URBAN DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Number of LGUs with draft Local Shelter Plan formulation and local housing project	N/A	N/A	
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	19 out of 1,634 LGUs	15 out of 1,634 LGUs	
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%	

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Output Indicators

1. Number of LGUs provided with technical assistance in shelter planning by Writeshop	135	130
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	22	20
3. Baseline and benchmark studies for urban development	1	1