

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		624,672	415,137
General Fund		624,672	415,137
Automatic Appropriations		18,189	18,155
Retirement and Life Insurance Premiums		18,189	18,155
Continuing Appropriations		20,469	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		639	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,961	
Unobligated Releases for MOOE			
R.A. No. 11260		7,505	
Unobligated Releases for PS			
R.A. No. 11260		3,364	
Total Available Appropriations		663,330	433,292
Unused Appropriations		( 20,469)	
Unreleased Appropriation		( 639)	
Unobligated Allotment		( 19,830)	
TOTAL OBLIGATIONS		642,861	433,292
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support		64,912,000	124,526,000
Regular		64,912,000	124,526,000
PS		43,130,000	74,398,000
MOOE		13,481,000	50,128,000
CO		8,301,000	

Support to Operations	<u>37,373,000</u>	<u>20,078,000</u>
Regular	<u>37,373,000</u>	<u>20,078,000</u>
PS	29,150,000	11,855,000
MOOE	8,223,000	8,223,000
Operations	<u>540,576,000</u>	<u>288,688,000</u>
Regular	<u>540,576,000</u>	<u>288,688,000</u>
PS	152,997,000	142,880,000
MOOE	387,579,000	145,808,000
TOTAL AGENCY BUDGET	<u>642,861,000</u>	<u>433,292,000</u>
Regular	<u>642,861,000</u>	<u>433,292,000</u>
PS	225,277,000	229,133,000
MOOE	409,283,000	204,159,000
CO	8,301,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions		1,084	1,084
Total Number of Filled Positions		286	286

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 415,137,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	52,528,000	85,405,000		137,933,000
LAND USE, HOUSING AND REAL ESTATE REGULATORY PROGRAM	53,601,000	10,307,000		63,908,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	24,583,000	50,096,000		74,679,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	79,764,000	101,342,000		181,106,000
Regional Allocation	131,214,000	102,817,000		234,031,000
National Capital Region (NCR)	17,693,000	16,379,000		34,072,000
Region I - Ilocos	3,917,000	4,181,000		8,098,000
Cordillera Administrative Region (CAR)	7,124,000	4,309,000		11,433,000
Region II - Cagayan Valley	3,473,000	4,185,000		7,658,000
Region III - Central Luzon	11,771,000	8,648,000		20,419,000
Region IVA - CALABARZON	18,560,000	11,555,000		30,115,000
Region IVB - MIMAROPA	5,423,000	5,131,000		10,554,000
Region V - Bicol	8,416,000	5,696,000		14,112,000
Region VI - Western Visayas	10,869,000	5,793,000		16,662,000
Region VII - Central Visayas	10,654,000	7,678,000		18,332,000
Region VIII - Eastern Visayas	4,322,000	4,534,000		8,856,000
Region IX - Zamboanga Peninsula	3,071,000	3,898,000		6,969,000
Region X - Northern Mindanao	8,971,000	5,306,000		14,277,000
Region XI - Davao	10,208,000	7,373,000		17,581,000
Region XII - SOCCSKSARGEN	3,782,000	4,256,000		8,038,000
Region XIII - CARAGA	2,960,000	3,895,000		6,855,000
<b>TOTAL AGENCY BUDGET</b>	<b>210,978,000</b>	<b>204,159,000</b>		<b>415,137,000</b>

**SPECIAL PROVISION(S)**

- 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	69,414,000	50,128,000		119,542,000
100000100001000 General Management and Supervision	53,848,000	50,128,000		103,976,000
National Capital Region (NCR)	35,277,000	33,070,000		68,347,000
Central Office	29,478,000	31,485,000		60,963,000
National Capital Region Office	5,799,000	1,585,000		7,384,000

Region I - Ilocos	<u>898,000</u>	<u>1,277,000</u>	<u>2,175,000</u>
Regional Office No. I	898,000	1,277,000	2,175,000
Cordillera Administrative Region (CAR)	<u>1,044,000</u>	<u>1,243,000</u>	<u>2,287,000</u>
Cordillera Administrative Region Office	1,044,000	1,243,000	2,287,000
Region II - Cagayan Valley	<u>1,904,000</u>	<u>1,287,000</u>	<u>3,191,000</u>
Regional Office No. II	1,904,000	1,287,000	3,191,000
Region III - Central Luzon	<u>2,668,000</u>	<u>1,325,000</u>	<u>3,993,000</u>
Regional Office No. III	2,668,000	1,325,000	3,993,000
Region IVA - CALABARZON	<u>4,085,000</u>	<u>1,622,000</u>	<u>5,707,000</u>
Regional Office No. IV-A	4,085,000	1,622,000	5,707,000
Region V - Bicol	<u>898,000</u>	<u>898,000</u>	<u>1,796,000</u>
Regional Office No. V	898,000	898,000	1,796,000
Region VI - Western Visayas	<u>1,661,000</u>	<u>907,000</u>	<u>2,568,000</u>
Regional Office No. VI	1,661,000	907,000	2,568,000
Region VII - Central Visayas	<u>1,904,000</u>	<u>1,941,000</u>	<u>3,845,000</u>
Regional Office No. VII	1,904,000	1,941,000	3,845,000
Region VIII - Eastern Visayas	<u>520,000</u>	<u>1,077,000</u>	<u>1,597,000</u>
Regional Office No. VIII	520,000	1,077,000	1,597,000
Region IX - Zamboanga Peninsula	<u>382,000</u>	<u>1,097,000</u>	<u>1,479,000</u>
Regional Office No. IX	382,000	1,097,000	1,479,000
Region X - Northern Mindanao	<u>382,000</u>	<u>1,375,000</u>	<u>1,757,000</u>
Regional Office No. X	382,000	1,375,000	1,757,000
Region XI - Davao	<u>1,281,000</u>	<u>1,906,000</u>	<u>3,187,000</u>
Regional Office No. XI	1,281,000	1,906,000	3,187,000
Region XII - SOCCSKSARGEN	<u>944,000</u>	<u>1,103,000</u>	<u>2,047,000</u>
Regional Office No. XII	944,000	1,103,000	2,047,000
100000100002000 Administration of Personnel Benefits	<u>15,566,000</u>		<u>15,566,000</u>
National Capital Region (NCR)	<u>15,566,000</u>		<u>15,566,000</u>
Central Office	15,566,000		15,566,000
Sub-total, General Administration and Support	<u>69,414,000</u>	<u>50,128,000</u>	<u>119,542,000</u>

2000000000000000	Support to Operations	<u>10,852,000</u>	<u>8,223,000</u>	<u>19,075,000</u>
200000100001000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>10,852,000</u>	<u>8,223,000</u>	<u>19,075,000</u>
	National Capital Region (NCR)	<u>10,852,000</u>	<u>8,223,000</u>	<u>19,075,000</u>
	Central Office	<u>10,852,000</u>	<u>8,223,000</u>	<u>19,075,000</u>
	Sub-total, Support to Operations	<u>10,852,000</u>	<u>8,223,000</u>	<u>19,075,000</u>
3000000000000000	Operations	<u>130,712,000</u>	<u>145,808,000</u>	<u>276,520,000</u>
3100000000000000	00 : Adequate and affordable housing provided and communities orderly developed	<u>130,712,000</u>	<u>145,808,000</u>	<u>276,520,000</u>
3101000000000000	HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>52,528,000</u>	<u>85,405,000</u>	<u>137,933,000</u>
310100100001000	Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>9,232,000</u>	<u>23,637,000</u>	<u>32,869,000</u>
	National Capital Region (NCR)	<u>9,232,000</u>	<u>23,637,000</u>	<u>32,869,000</u>
	Central Office	<u>9,232,000</u>	<u>23,637,000</u>	<u>32,869,000</u>
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>16,647,000</u>	<u>16,647,000</u>
	National Capital Region (NCR)		<u>7,973,000</u>	<u>7,973,000</u>
	Central Office		<u>7,098,000</u>	<u>7,098,000</u>
	National Capital Region Office		<u>875,000</u>	<u>875,000</u>
	Region I - Ilocos		<u>500,000</u>	<u>500,000</u>
	Regional Office No. I		<u>500,000</u>	<u>500,000</u>
	Cordillera Administrative Region (CAR)		<u>500,000</u>	<u>500,000</u>
	Cordillera Administrative Region Office		<u>500,000</u>	<u>500,000</u>
	Region II - Cagayan Valley		<u>500,000</u>	<u>500,000</u>
	Regional Office No. II		<u>500,000</u>	<u>500,000</u>
	Region III - Central Luzon		<u>750,000</u>	<u>750,000</u>
	Regional Office No. III		<u>750,000</u>	<u>750,000</u>
	Region IVA - CALABARZON		<u>928,000</u>	<u>928,000</u>
	Regional Office No. IV-A		<u>928,000</u>	<u>928,000</u>
	Region IVB - MIMAROPA		<u>567,000</u>	<u>567,000</u>
	Regional Office No. IV-B		<u>567,000</u>	<u>567,000</u>
	Region V - Bicol		<u>427,000</u>	<u>427,000</u>
	Regional Office No. V		<u>427,000</u>	<u>427,000</u>

Region VI - Western Visayas		<u>520,000</u>	<u>520,000</u>
Regional Office No. VI		520,000	520,000
Region VII - Central Visayas		<u>822,000</u>	<u>822,000</u>
Regional Office No. VII		822,000	822,000
Region VIII - Eastern Visayas		<u>351,000</u>	<u>351,000</u>
Regional Office No. VIII		351,000	351,000
Region IX - Zamboanga Peninsula		<u>417,000</u>	<u>417,000</u>
Regional Office No. IX		417,000	417,000
Region X - Northern Mindanao		<u>652,000</u>	<u>652,000</u>
Regional Office No. X		652,000	652,000
Region XI - Davao		<u>712,000</u>	<u>712,000</u>
Regional Office No. XI		712,000	712,000
Region XII - SOCCSKSARGEN		<u>437,000</u>	<u>437,000</u>
Regional Office No. XII		437,000	437,000
Region XIII - CARAGA		<u>591,000</u>	<u>591,000</u>
Regional Office No. XIII		591,000	591,000
310100100003000 Development of Shelter Monitoring Information System		<u>1,952,000</u>	<u>1,952,000</u>
National Capital Region (NCR)		<u>1,952,000</u>	<u>1,952,000</u>
Central Office		1,952,000	1,952,000
310100100004000 Technical Advisory Services for LGUs in Shelter Planning	<u>14,220,000</u>	<u>23,470,000</u>	<u>37,690,000</u>
National Capital Region (NCR)		<u>4,690,000</u>	<u>4,690,000</u>
Central Office		3,218,000	3,218,000
National Capital Region Office		1,472,000	1,472,000
Region I - Ilocos		<u>972,000</u>	<u>972,000</u>
Regional Office No. I		972,000	972,000
Cordillera Administrative Region (CAR)	<u>2,053,000</u>	<u>1,122,000</u>	<u>3,175,000</u>
Cordillera Administrative Region Office	2,053,000	1,122,000	3,175,000
Region II - Cagayan Valley		<u>972,000</u>	<u>972,000</u>
Regional Office No. II		972,000	972,000

Region III - Central Luzon		<u>1,272,000</u>	<u>1,272,000</u>
Regional Office No. III		1,272,000	1,272,000
Region IVA - CALABARZON	<u>1,669,000</u>	<u>1,822,000</u>	<u>3,491,000</u>
Regional Office No. IV-A	1,669,000	1,822,000	3,491,000
Region IVB - MIMAROPA	<u>1,179,000</u>	<u>1,272,000</u>	<u>2,451,000</u>
Regional Office No. IV-B	1,179,000	1,272,000	2,451,000
Region V - Bicol	<u>1,179,000</u>	<u>1,172,000</u>	<u>2,351,000</u>
Regional Office No. V	1,179,000	1,172,000	2,351,000
Region VI - Western Visayas	<u>2,191,000</u>	<u>1,272,000</u>	<u>3,463,000</u>
Regional Office No. VI	2,191,000	1,272,000	3,463,000
Region VII - Central Visayas	<u>662,000</u>	<u>1,472,000</u>	<u>2,134,000</u>
Regional Office No. VII	662,000	1,472,000	2,134,000
Region VIII - Eastern Visayas	<u>662,000</u>	<u>1,372,000</u>	<u>2,034,000</u>
Regional Office No. VIII	662,000	1,372,000	2,034,000
Region IX - Zamboanga Peninsula		<u>972,000</u>	<u>972,000</u>
Regional Office No. IX		972,000	972,000
Region X - Northern Mindanao	<u>1,390,000</u>	<u>1,322,000</u>	<u>2,712,000</u>
Regional Office No. X	1,390,000	1,322,000	2,712,000
Region XI - Davao	<u>2,191,000</u>	<u>1,522,000</u>	<u>3,713,000</u>
Regional Office No. XI	2,191,000	1,522,000	3,713,000
Region XII - SOCCSKSARGEN	<u>662,000</u>	<u>1,122,000</u>	<u>1,784,000</u>
Regional Office No. XII	662,000	1,122,000	1,784,000
Region XIII - CARAGA	<u>382,000</u>	<u>1,122,000</u>	<u>1,504,000</u>
Regional Office No. XIII	382,000	1,122,000	1,504,000
310100100005000 National Drive Against Professional Squatters and Squatting Syndicates		<u>8,369,000</u>	<u>8,369,000</u>
National Capital Region (NCR)		<u>8,369,000</u>	<u>8,369,000</u>
Central Office		8,369,000	8,369,000
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>3,334,000</u>	<u>1,774,000</u>	<u>5,108,000</u>
National Capital Region (NCR)	<u>3,334,000</u>	<u>1,774,000</u>	<u>5,108,000</u>
Central Office	3,334,000	1,774,000	5,108,000

310100100007000	Provision of Technical Assistance to LGUs in the Preparation/ Updating of Comprehensive Land Use Plans (CLUPs) and Zoning Ordinances (ZOs)	<u>25,742,000</u>	<u>9,556,000</u>	<u>35,298,000</u>
	National Capital Region (NCR)	<u>7,683,000</u>	<u>5,102,000</u>	<u>12,785,000</u>
	Central Office	6,394,000	4,945,000	11,339,000
	National Capital Region Office	1,289,000	157,000	1,446,000
	Region I - Ilocos	<u>1,006,000</u>	<u>132,000</u>	<u>1,138,000</u>
	Regional Office No. I	1,006,000	132,000	1,138,000
	Cordillera Administrative Region (CAR)	<u>1,006,000</u>	<u>152,000</u>	<u>1,158,000</u>
	Cordillera Administrative Region Office	1,006,000	152,000	1,158,000
	Region II - Cagayan Valley		<u>120,000</u>	<u>120,000</u>
	Regional Office No. II		120,000	120,000
	Region III - Central Luzon	<u>1,123,000</u>	<u>248,000</u>	<u>1,371,000</u>
	Regional Office No. III	1,123,000	248,000	1,371,000
	Region IVA - CALABARZON	<u>3,587,000</u>	<u>603,000</u>	<u>4,190,000</u>
	Regional Office No. IV-A	3,587,000	603,000	4,190,000
	Region IVB - MIMAROPA	<u>726,000</u>	<u>190,000</u>	<u>916,000</u>
	Regional Office No. IV-B	726,000	190,000	916,000
	Region V - Bicol	<u>1,170,000</u>	<u>286,000</u>	<u>1,456,000</u>
	Regional Office No. V	1,170,000	286,000	1,456,000
	Region VI - Western Visayas	<u>1,733,000</u>	<u>407,000</u>	<u>2,140,000</u>
	Regional Office No. VI	1,733,000	407,000	2,140,000
	Region VII - Central Visayas	<u>1,006,000</u>	<u>235,000</u>	<u>1,241,000</u>
	Regional Office No. VII	1,006,000	235,000	1,241,000
	Region VIII - Eastern Visayas	<u>563,000</u>	<u>149,000</u>	<u>712,000</u>
	Regional Office No. VIII	563,000	149,000	712,000
	Region IX - Zamboanga Peninsula	<u>443,000</u>	<u>194,000</u>	<u>637,000</u>
	Regional Office No. IX	443,000	194,000	637,000
	Region X - Northern Mindanao	<u>2,512,000</u>	<u>312,000</u>	<u>2,824,000</u>
	Regional Office No. X	2,512,000	312,000	2,824,000



	Region XI - Davao	<u>1,450,000</u>	<u>280,000</u>	<u>1,730,000</u>
	Regional Office No. XI	1,450,000	280,000	1,730,000
	Region XII - SOCCSKSARGEN	<u>726,000</u>	<u>181,000</u>	<u>907,000</u>
	Regional Office No. XII	726,000	181,000	907,000
	Region XIII - CARAGA	<u>1,008,000</u>	<u>965,000</u>	<u>1,973,000</u>
	Regional Office No. XIII	1,008,000	965,000	1,973,000
310200000000000	LAND USE, HOUSING AND REAL ESTATE REGULATORY PROGRAM	<u>53,601,000</u>	<u>10,307,000</u>	<u>63,908,000</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>53,601,000</u>	<u>10,307,000</u>	<u>63,908,000</u>
	National Capital Region (NCR)	<u>11,614,000</u>	<u>3,465,000</u>	<u>15,079,000</u>
	Central Office	3,964,000	2,727,000	6,691,000
	National Capital Region Office	7,650,000	738,000	8,388,000
	Region I - Ilocos	<u>1,450,000</u>	<u>238,000</u>	<u>1,688,000</u>
	Regional Office No. I	1,450,000	238,000	1,688,000
	Cordillera Administrative Region (CAR)	<u>3,021,000</u>	<u>257,000</u>	<u>3,278,000</u>
	Cordillera Administrative Region Office	3,021,000	257,000	3,278,000
	Region II - Cagayan Valley	<u>1,006,000</u>	<u>241,000</u>	<u>1,247,000</u>
	Regional Office No. II	1,006,000	241,000	1,247,000
	Region III - Central Luzon	<u>3,799,000</u>	<u>629,000</u>	<u>4,428,000</u>
	Regional Office No. III	3,799,000	629,000	4,428,000
	Region IVA - CALABARZON	<u>7,269,000</u>	<u>1,307,000</u>	<u>8,576,000</u>
	Regional Office No. IV-A	7,269,000	1,307,000	8,576,000
	Region IVB - MIMAROPA	<u>3,075,000</u>	<u>759,000</u>	<u>3,834,000</u>
	Regional Office No. IV-B	3,075,000	759,000	3,834,000
	Region V - Bicol	<u>3,782,000</u>	<u>685,000</u>	<u>4,467,000</u>
	Regional Office No. V	3,782,000	685,000	4,467,000
	Region VI - Western Visayas	<u>2,954,000</u>	<u>664,000</u>	<u>3,618,000</u>
	Regional Office No. VI	2,954,000	664,000	3,618,000
	Region VII - Central Visayas	<u>3,399,000</u>	<u>647,000</u>	<u>4,046,000</u>
	Regional Office No. VII	3,399,000	647,000	4,046,000

Region VIII - Eastern Visayas	<u>2,577,000</u>	<u>419,000</u>	<u>2,996,000</u>
Regional Office No. VIII	2,577,000	419,000	2,996,000
Region IX - Zamboanga Peninsula	<u>1,123,000</u>	<u>202,000</u>	<u>1,325,000</u>
Regional Office No. IX	1,123,000	202,000	1,325,000
Region X - Northern Mindanao	<u>1,733,000</u>	<u>285,000</u>	<u>2,018,000</u>
Regional Office No. X	1,733,000	285,000	2,018,000
Region XI - Davao	<u>3,779,000</u>	<u>86,000</u>	<u>3,865,000</u>
Regional Office No. XI	3,779,000	86,000	3,865,000
Region XII - SOCCSKSARGEN	<u>1,450,000</u>	<u>41,000</u>	<u>1,491,000</u>
Regional Office No. XII	1,450,000	41,000	1,491,000
Region XIII - CARAGA	<u>1,570,000</u>	<u>382,000</u>	<u>1,952,000</u>
Regional Office No. XIII	1,570,000	382,000	1,952,000
3103000000000000 HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>24,583,000</u>	<u>50,096,000</u>	<u>74,679,000</u>
310300100001000 Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>24,583,000</u>	<u>50,096,000</u>	<u>74,679,000</u>
National Capital Region (NCR)	<u>3,899,000</u>	<u>19,466,000</u>	<u>23,365,000</u>
Central Office	944,000	7,914,000	8,858,000
National Capital Region Office	2,955,000	11,552,000	14,507,000
Region I - Ilocos	<u>563,000</u>	<u>1,062,000</u>	<u>1,625,000</u>
Regional Office No. I	563,000	1,062,000	1,625,000
Cordillera Administrative Region (CAR)		<u>1,035,000</u>	<u>1,035,000</u>
Cordillera Administrative Region Office		1,035,000	1,035,000
Region II - Cagayan Valley	<u>563,000</u>	<u>1,065,000</u>	<u>1,628,000</u>
Regional Office No. II	563,000	1,065,000	1,628,000
Region III - Central Luzon	<u>4,181,000</u>	<u>4,424,000</u>	<u>8,605,000</u>
Regional Office No. III	4,181,000	4,424,000	8,605,000
Region IVA - CALABARZON	<u>1,950,000</u>	<u>5,273,000</u>	<u>7,223,000</u>
Regional Office No. IV-A	1,950,000	5,273,000	7,223,000
Region IVB - MIMAROPA	<u>443,000</u>	<u>2,343,000</u>	<u>2,786,000</u>
Regional Office No. IV-B	443,000	2,343,000	2,786,000

Region V - Bicol	1,387,000	2,228,000	3,615,000
Regional Office No. V	1,387,000	2,228,000	3,615,000
Region VI - Western Visayas	2,330,000	2,023,000	4,353,000
Regional Office No. VI	2,330,000	2,023,000	4,353,000
Region VII - Central Visayas	3,683,000	2,561,000	6,244,000
Regional Office No. VII	3,683,000	2,561,000	6,244,000
Region VIII - Eastern Visayas		1,166,000	1,166,000
Regional Office No. VIII		1,166,000	1,166,000
Region IX - Zamboanga Peninsula	1,123,000	1,016,000	2,139,000
Regional Office No. IX	1,123,000	1,016,000	2,139,000
Region X - Northern Mindanao	2,954,000	1,360,000	4,314,000
Regional Office No. X	2,954,000	1,360,000	4,314,000
Region XI - Davao	1,507,000	2,867,000	4,374,000
Regional Office No. XI	1,507,000	2,867,000	4,374,000
Region XII - SOCCSKSARGEN		1,372,000	1,372,000
Regional Office No. XII		1,372,000	1,372,000
Region XIII - CARAGA		835,000	835,000
Regional Office No. XIII		835,000	835,000
Sub-total, Operations	130,712,000	145,808,000	276,520,000
 TOTAL NEW APPROPRIATIONS	 P 210,978,000 =====	 P 204,159,000 =====	 P 415,137,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		151,563	151,315
Total Permanent Positions		151,563	151,315
Other Compensation Common to All Personnel			
Economic Relief Allowance		6,936	6,864
Representation Allowance		2,874	2,388

Transportation Allowance	2,874	2,388
Clothing and Uniform Allowance	1,734	1,716
Mid-Year Bonus - Civilian	12,628	12,609
Year End Bonus	12,628	12,609
Cash Gift	1,445	1,430
Productivity Enhancement Incentive	1,445	1,430
Step Increment	377	376
Total Other Compensation Common to All	<u>42,941</u>	<u>41,810</u>
Other Benefits		
Retirement and Life Insurance Premiums	18,189	18,155
PAG-IBIG Contributions	346	338
PhilHealth Contributions	1,566	1,611
Employees Compensation Insurance Premiums	346	338
Loyalty Award - Civilian	60	
Terminal Leave	1,078	15,566
Total Other Benefits	<u>21,585</u>	<u>36,008</u>
Non-Permanent Positions	<u>9,188</u>	
TOTAL PERSONNEL SERVICES	<u>225,277</u>	<u>229,133</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	20,410	9,341
Training and Scholarship Expenses	23,074	28,750
Supplies and Materials Expenses	17,754	21,899
Utility Expenses	11,980	13,386
Communication Expenses	8,668	12,192
Awards/Rewards and Prizes	400	
Survey, Research, Exploration and Development Expenses	8,000	4,019
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	2,354	6,265
Professional Services	24,947	10,260
General Services	42,336	65,847
Repairs and Maintenance	3,637	2,325
Financial Assistance/Subsidy	200,000	
Taxes, Insurance Premiums and Other Fees	1,498	7,365
Other Maintenance and Operating Expenses		
Advertising Expenses	264	1,400
Printing and Publication Expenses	1,262	2,406
Representation Expenses	27,929	9,383
Transportation and Delivery Expenses	453	365
Rent/Lease Expenses	13,752	8,301
Membership Dues and Contributions to Organizations	174	
Subscription Expenses	339	655
Donations	52	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>409,283</u>	<u>204,159</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>634,560</u>	<u>433,292</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	521	
Transportation Equipment Outlay	6,850	
Furniture, Fixtures and Books Outlay	930	
TOTAL CAPITAL OUTLAYS	<u>8,301</u>	
GRAND TOTAL	<u>642,861</u>	<u>433,292</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Adequate and affordable housing provided and communities orderly developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	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)	129,993:1,145,963 (socialized) 57,232:1,145,963 (low-cost)
3. Percentage increase in socialized housing assistance/financing	16.30%	20%	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	23 out of 1,634 LGUs
5. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%	1%
Output Indicators			
1. Number of policies developed and issued or updated and disseminated	446	457	457
2. Number of strategies developed and adopted to address housing needs	3	4	4
3. Number of families provided secure tenure (through subdivision survey)	1,358 (through CELA)	1,500 (CELA)	1,500 (through CELA)
4. Database and shelter information developed	2	2	2
5. Number of LGUs provided with technical assistance in shelter planning by Writeshop	135	141	141
6. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	22	25	25
7. Baseline and benchmark studies for urban development	1	1	2
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%)	18 (100%)
2. Percentage of stakeholders who rated the regulatory process as satisfactory or better	94%	97%	97%

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Output Indicators

1. Percentage of license to sell applications acted upon within the prescribed period	94%	93%	94%
2. Percentage of inspections that result in issuance of notice of violation	19%	16%	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%	94%
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