

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>174,745</u>		
General Fund	174,745		
Automatic Appropriations	<u>5,343</u>		
Retirement and Life Insurance Premiums	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>525</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>525</u>		
Total Available Appropriations	201,997		
Unused Appropriations	<u>(41,824)</u>		
Unreleased Appropriation	(16,589)		
Unobligated Allotment	<u>(25,235)</u>		
TOTAL OBLIGATIONS	160,173		
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	64,308,000		
Regular	64,308,000		
PS	36,631,000		
MOOE	19,368,000		
CO	8,309,000		
Operations	95,865,000		
Regular	70,552,000		
PS	25,564,000		
MOOE	44,988,000		
Projects / Purpose	25,313,000		
PS	13,028,000		
MOOE	7,035,000		
CO	5,250,000		
TOTAL AGENCY BUDGET	160,173,000		
Regular	134,860,000		
PS	62,195,000		
MOOE	64,356,000		
CO	8,309,000		
Projects / Purpose	25,313,000		
PS	13,028,000		
MOOE	7,035,000		
CO	5,250,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	80		
Total Number of Filled Positions	73		

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,439		
Total Permanent Positions	42,439		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,792		
Representation Allowance	1,093		
Transportation Allowance	122		
Clothing and Uniform Allowance	412		
Overtime Pay	78		
Mid-Year Bonus - Civilian	3,554		
Year End Bonus	3,565		
Cash Gift	344		
Productivity Enhancement Incentive	375		
Collective Negotiation Agreement	1,875		
Total Other Compensation Common to All	13,210		
Other Compensation for Specific Groups			
Other Personnel Benefits	611		
Total Other Compensation for Specific Groups	611		
Other Benefits			
Retirement and Life Insurance Premiums	5,147		
PAG-IBIG Contributions	84		
PhilHealth Contributions	370		
Employees Compensation Insurance Premiums	83		
Loyalty Award - Civilian	70		
Terminal Leave	181		
Total Other Benefits	5,935		
Non-Permanent Positions	13,028		
TOTAL PERSONNEL SERVICES	75,223		
Maintenance and Other Operating Expenses			
Travelling Expenses	5,976		
Training and Scholarship Expenses	5,457		
Supplies and Materials Expenses	7,569		
Utility Expenses	3,751		
Communication Expenses	4,260		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,559		
Professional Services	12,851		
General Services	6,603		
Repairs and Maintenance	2,555		
Taxes, Insurance Premiums and Other Fees	231		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	582		
Representation Expenses	10,387		
Transportation and Delivery Expenses	427		

Rent/Lease Expenses	8,853		
Subscription Expenses	93		
Other Maintenance and Operating Expenses	237		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,391		
TOTAL CURRENT OPERATING EXPENDITURES	146,614		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,493		
Transportation Equipment Outlay	2,080		
Furniture, Fixtures and Books Outlay	1,986		
TOTAL CAPITAL OUTLAYS	13,559		
GRAND TOTAL	160,173		

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)	2019 GAA Targets	Actual
Access to shelter security expanded		
HOUSING DEVELOPMENT COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	12.37%	9.98%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	129,933:1,034,063 (socialized) 57,232:1,034,063 (low-cost)	56,721:1,034,063 (socialized) 44,136:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance/ financing	12.06%	6.80%
Output Indicators		
1. Number of policies developed and issued or updated and disseminated	435	428
2. Number of strategies developed and adopted to address housing needs	2	2
3. Number of families provided secure tenure (through subdivision survey)	1,500 (CELA)	218
4. Database and shelter information developed	2	2
URBAN DEVELOPMENT COORDINATION PROGRAM		
Outcome Indicators		
1. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	10 out of 1,634 LGUs	103 out of 1,634 LGUs
2. 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	130	135
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	20	95
3. Baseline and benchmark studies for urban development	1	1