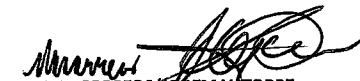


PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											TOTAL (7)=5+6
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				Total			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
(1)	(2)	(3)		(4)				(5)				(6)				(7)			
III. Automatic Appropriation																			
RUIP		14,096	2,663	17,800	0	0	17,800	4,450	4,450	4,450	4,450	17,800	0	0	0	0	0	17,800	
TOTAL		218,998	48,926	202,896	64,626	1,339	268,861	63,314	73,113	62,757	69,677	268,861	0	0	0	0	0	268,861	
Recapitulation by MFO:																			
MFO 1 - Policy formulation, dissemination, implementation and monitoring services on the land use planning, zoning administration and real estate project development		72,256	11,476	58,410	25,447	1,339	85,196	19,962	23,600	19,916	21,718	85,196	0	0	0	0	0	85,196	
MFO 2 - Capability building and technical assistance services on land use planning, zoning administration and real estate project development		18,548	4,685	19,873	4,428		24,301	5,727	6,564	5,661	6,349	24,301	0	0	0	0	0	24,301	
MFO 3 - Regulatory services on the development and other real estate projects, brokers, salesmen, dealers and HOAs		96,215	24,053	88,319	28,492		116,811	27,625	31,459	27,270	30,457	116,811	0	0	0	0	0	116,811	
MFO 4 - Adjudication services on complaints/cases/appeals relative to land use/zoning, housing and real estate development and HOAs		31,979	8,712	36,294	6,259		42,553	10,000	11,490	9,910	11,153	42,553	0	0	0	0	0	42,553	
TOTAL		218,998	48,926	202,896	64,626	1,339	268,861	63,314	73,113	62,757	69,677	268,861	0	0	0	0	0	268,861	

Prepared By:


MARIZEL B. CORREOS-TORRES
 Head, Finance Division/Budget Officer


Date:

Noted By:

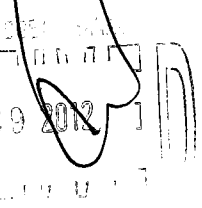

ARTURO M. DUBLADO
 Director, Plans and Programs Group

Date:

Recommended By:


ANTONIO M. BERNARDO
 Chief Executive Officer and Commissioner

Date:

2012
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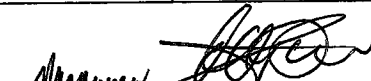
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										TOTAL
		ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
2.2 Registration of real estate brokers, salemen and dealers (The more real estate brokers are registered, the more jobs are created.)	A.III.a.2 A.I.a.1	9,287	2,283	9,246	2,574		11,820	2,793	3,187	2,755	3,085	11,820	0	0	0	0	0	11,820
III. Rapid, Inclusive and Sustained Economic Growth																		
3.1 Provision of technical assistance to LGUs in the formulation/updating of Comprehensive Land Use Plans (CLUPs) and Zoning Ordinances (ZOs) (To have an orderly community investors will be guided by the CLUP. Development of area will depend on the zoning of a locality and the investors.)	A.III.a.1 A.II.a.2 A.I.a.1	18,186	3,414	14,998	5,798		20,796	4,934	5,562	4,893	5,407	20,796	0	0	0	0	0	20,796
3.2 Review/evaluation/approval of CLUPs of HUCs, ICCs, Metro Manila cities and municipalities and provinces (Through the identification of investment community)	A.III.a.1 A.I.a.1	3,710	937	3,975	886		4,861	1,145	1,313	1,132	1,271	4,861	0	0	0	0	0	4,861
3.3 Training and consultation services to LGUs on CLUP formulation, zoning administration CLUP review and approval, and processing/evaluation of subdivision plans	A.III.a.1 A.I.a.1	5,564	1,405	5,962	1,328		7,290	1,718	1,969	1,698	1,905	7,290	0	0	0	0	0	7,290
IV. Just and Lasting Peace and Rule of Law																		
4.1 Promulgation of the implementing Rules and Regulations (IRR) governing Homeowners association (RA 9904)* (Will lead to a peaceful community)	A.II.a.4 A.I.a.1	35,650	5,868	31,195	11,706		42,901	10,259	11,389	10,129	11,124	42,901	0	0	0	0	0	42,901
4.2 Promulgation and approval of the New Set of Rules of Procedures to fast track resolution of cases** (Observance of the Rules will lead to smooth resolution of case)	A.II.a.3 A.I.a.1	19,289	2,347	18,698	6,729		25,427	5,979	6,787	6,079	6,582	25,427	0	0	0	0	0	25,427

* Approved per Board Resolution No. 877 dated 24 June 2011

** Approved per Board Resolution No. 871 dated 19 April 2011

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
		ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
4.3 Registration and supervision of HOAs and other related activities (The operation of registered HOAs will be in order, thus, a peaceful community)	A.III.a.2 A.I.a.1	13,930	3,425	13,868	3,861		17,729	4,186	4,780	4,133	4,630	17,729	0	0	0	0	0	17,729
4.4 Monitoring of subdivision and condominium projects issued permits and licenses and HOAs (Compliance to standards and guidelines)	A.II.a.6 A.I.a.1	49,781	12,637	42,091	15,622		57,713	13,660	15,531	13,493	15,029	57,713	0	0	0	0	0	57,713
4.5 Hearing/resolution of complaints/cases arising from the implementation of laws, rules and regulations on zoning and subdivision/condominium development and HOAs and subdivision/condominium development and HOAs (Implementation of orders)	A.III.a.3 A.I.a.1	19,187	5,227	21,776	3,755		25,531	6,000	6,894	5,946	6,691	25,531	0	0	0	0	0	25,531
4.6 Adjudication of appealed cases on decisions/actions of regional offices/arbiters and zoning bodies of local government units (Implementation of orders)	A.III.a.3 A.I.a.1	12,792	3,485	14,518	2,504		17,022	4,000	4,596	3,964	4,462	17,022	0	0	0	0	0	17,022
V. Integrity of the Environment and Climate Change Mitigation and Adaption																		
1.1 Formulation/updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and Home-owners Association (HOAs) (The stakeholders through the conduct of consultation are included in the process of formulating the standards, guidelines, systems and procedures and rules and regulations)	A.II.a.1 A.I.a.1	3,362	876	1,382	1,371		2,753	664	720	659	710	2,753	0	0	0	0	0	2,753
TOTAL		218,998	48,926	202,896	64,626	1,339	268,861	63,314	73,113	62,757	69,677	268,861	0	0	0	0	0	268,861

Prepared By:


MARIZEL B. CORREOS/JOREM V. TORRE
 Head, Finance Division/Budget Officer


Date:

Noted By:


ARTURO M. DUBLADO
 Director, Plans and Programs Group

Date:

Recommended By:


ANTONIO M. BERNARDO
 Chief Executive Officer and Commissioner

Date:

CY 2013 FINANCIAL PLAN OF Major Programs and Projects under the Program Budgeting Concept
(In Thousand Pesos)

BED No. 1-B

Department/Agency: **HOUSING AND LAND USE REGULATORY BOARD**

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				TOTAL		
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2)	(3)		(4)				(5)				(6)				(7)=5+6		
Current Year's Budget																		
OF WHICH:																		
Good Governance and Anti-Corruption Cluster																		
1. Promulgation of the Implementing Rules and Regulations (IRR) governing Homeowners association (RA 9904)* (Will lead to a peaceful community)	A.II.a.4 A.I.a.1	35,650	5,868	31,195	11,706		42,901	10,259	11,389	10,129	11,124	42,901	0	0	0	0	0	42,901
2. Promulgation and approval of the New Set of Rules of Procedures to fast track resolution of cases** (Observance of the Rules will lead to smooth resolution of case)	A.II.a.3 A.I.a.1	19,289	2,347	18,698	6,729		25,427	5,979	6,787	6,079	6,582	25,427	0	0	0	0	0	25,427
3. Registration and supervision of HOAs and other related activities (The operation of registered HOAs will be in order, thus, a peaceful community)	A.III.a.2 A.I.a.1	13,930	3,425	13,868	3,861		17,729	4,186	4,780	4,133	4,630	17,729	0	0	0	0	0	17,729
4. Monitoring of subdivision and condominium projects issued permits and licenses and HOAs (Compliance to standards and guidelines)	A.II.a.6 A.I.a.1	49,781	12,637	42,091	15,622		57,713	13,660	15,531	13,493	15,029	57,713	0	0	0	0	0	57,713
5. Hearing/resolution of complaints/cases arising from the implementation of laws, rules and regulations on zoning and subdivision/condominium development and HOAs and subdivision/condominium development and HOAs (Implementation of orders)	A.III.a.3 A.I.a.1	19,187	5,227	21,776	3,755		25,531	6,000	6,894	5,946	6,691	25,531	0	0	0	0	0	25,531

* Approved per Board Resolution No. 877 dated 24 June 2011

** Approved per Board Resolution No. 871 dated 19 April 2011

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										TOTAL (7)=5+6
		ACTUAL Jan. 1-Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)		(4)				(5)					(6)					
6. Adjudication of appealed cases on decisions/ actions of regional offices/arbiters and zoning bodies of local government units (Implementation of orders)	A.III.a.3 A.I.a.1	12,792	3,485	14,518	2,504		17,022	4,000	4,596	3,964	4,462	17,022	0	0	0	0	0	17,022
7. Formulation/updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and Home- owners Association (HOAs) (The stakeholders through the conduct of consultation are included in the process of formulating the stand- ards, guidelines, systems and procedures and rules and regulations)	A.II.a.1 A.I.a.1	5,043	1,314	2,073	2,057	1,339	5,469	996	2,420	988	1,065	5,469	0	0	0	0	0	5,469
Human Development and Poverty Reduction Cluster																		
1. Processing of application for permits, clear- ances, licenses, registration certificates and other issuances pertaining to development and sale of subdivision/condominium other real estate projects (a. Because of the multiplier effect of housing, the more housing units of projects licensed, the more jobs will be created, thus, more employment rate will in- crease, b. Provision of housing for the poor through the 20% balanced housing requirement.)	A.III.a.2 A.I.a.1	23,217	5,708	23,114	6,435		29,549	6,980	7,965	6,888	7,716	29,549	0	0	0	0	0	29,549
2. Registration of real estate brokers, salemen and dealers (The more real estate brokers are registered, the more jobs are created.)	A.III.a.2 A.I.a.1	9,287	2,283	9,246	2,574		11,820	2,793	3,187	2,755	3,085	11,820	0	0	0	0	0	11,820

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										TOTAL	
		ACTUAL	ESTIMATE	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE						
		Jan. 1-Oct. 31	Nov. 1 - Dec. 31					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6	
Economic Development Cluster																			
1. Provision of technical assistance to LGUs in the formulation/updating of Comprehensive Land Use Plans (CLUPs) and Zoning Ordinances (ZOs) (To have an orderly community investors will be guided by the CLUP. Development of a area will depend on the zoning of a locality and the investors.)	A.III.a.1 A.II.a.2 A.I.a.1	18,186	3,414	14,998	5,798		20,796	4,934	5,562	4,893	5,407	20,796	0	0	0	0	0	20,796	
2. Review/evaluation/approval of CLUPs of HUCs, ICCs, Metro Manila cities and municipalities and provinces (Through the identification of investment community)	A.III.a.1 A.I.a.1	3,710	937	3,975	886		4,861	1,145	1,313	1,132	1,271	4,861	0	0	0	0	0	4,861	
3. Training and consultation services to LGUs on CLUP formulation, zoning administration CLUP review and approval, and processing/evaluation of subdivision plans	A.III.a.1 A.I.a.1	5,564	1,405	5,962	1,328		7,290	1,718	1,969	1,698	1,905	7,290	0	0	0	0	0	7,290	
Climate Change Adaptation Cluster																			
1. Formulation/updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and Home-owners Association (HOAs) (The stakeholders through the conduct of consultation are included in the process of formulating the standards, guidelines, systems and procedures and rules and regulations)	A.II.a.1 A.I.a.1	3,362	876	1,382	1,371		2,753	664	720	659	710	2,753	0	0	0	0	0	2,753	
TOTAL		218,998	48,926	202,896	64,626	1,339	268,861	63,314	73,113	62,757	69,677	268,861	0	0	0	0	0	268,861	

Prepared By:

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 Head, Finance Division/Budget Officer
 Date:

Noted By:

Arturo M. Dublado
ARTURO M. DUBLADO
 Director, Plans and Programs Group
 Date:

Recommended By:

Antonio M. Bernardo
ANTONIO M. BERNARDO
 Chief Executive Officer and Commissioner
 Date: