

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : CENTRAL OFFICE
 Organization Code : 26 012 01 00000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		ACTUAL Jan. 1-Sept. 30 3	ESTIMATE Oct. 1 - Dec. 31 4	Total 5=3+4	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1 7	Q2 8	Q3 9	Q4 10	Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15	
1	2				6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
2. Formulation of the National Urban Development and Housing Framework A.III.a.2 PS MOOE CO	3 01 01 0002 50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations A.III.a.3	3 01 01 0003 50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INFO 2 - Land Use and HOA Regulation Services															
b. Regulation of Human Settlements Plans Programs															
1. Processing/issuance of locational clearances in subdivisions and urban land reform A.III.b.1	3 02 01 0001 50100000 00	0	0	0	564	129	159	126	150	564	0	0	0	0	0
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement A.III.b.2	3 02 01 0002 50100000 00	0	0	0	284	65	79	63	77	284	0	0	0	0	0

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : CENTRAL OFFICE
 Organization Code : 26 012 01 00000

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program														
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)				Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15	
						Q1 7	Q2 8	Q3 9	Q4 10	Q1 11	Q2 12	Q3 13	Q4 14							
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15					
III. Special Purpose Fund	1 01 400	2,103	0	2,103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund (Pension Benefits)	1 01 407	1,032	0	1,032																
General Administration and Support General Administration and Supervision A.I.a PS		1,032	0	1,032																
Miscellaneous Personnel Benefits Fund	1 01 406	1,071	0	1,071																
General Administration and Support General Administration and Supervision A.I.a PS		1,071	0	1,071																
TOTAL, Current Year Budget/Appropriations		73,752	46,574	120,326	97,363	23,514	25,895	22,843	25,111	97,363	0	0	0	0	0	0	0	0	0	0
PS		45,793	20,689	66,482	64,780	15,096	17,744	14,840	17,100	64,780	0	0	0	0	0	0	0	0	0	0
MOOE		14,057	23,077	37,134	31,571	7,894	7,988	7,841	7,848	31,571	0	0	0	0	0	0	0	0	0	0
CO		13,902	2,808	16,710	1,012	524	163	162	163	1,012	0	0	0	0	0	0	0	0	0	0
Recapitulation by MFO:																				
General Administration and Support	1 00 00 0000	30,378	18,728	49,106	42,546	10,187	11,381	9,948	11,030	42,546	0	0	0	0	0	0	0	0	0	0
Support to Operations	2 00 00 0000	25,785	16,722	42,507	41,959	9,944	11,231	9,824	10,960	41,959	0	0	0	0	0	0	0	0	0	0
Operations	3 00 00 0000																			
MFO 1 - Technical Advisory Services	3 01 00 0000	2,380	5,139	7,519	7,468	1,856	1,870	1,873	1,869	7,468	0	0	0	0	0	0	0	0	0	0
MFO 2 - Land Use and HOA Regulation Services	3 02 00 0000	1,695	1,436	3,131	4,410	1,075	1,137	1,072	1,126	4,410	0	0	0	0	0	0	0	0	0	0
Locally-Funded Projects	4 00 00 0000	13,514	4,549	18,063	980	452	276	126	126	980	0	0	0	0	0	0	0	0	0	0
TOTAL		73,752	46,574	120,326	97,363	23,514	25,895	22,843	25,111	97,363	0	0	0	0	0	0	0	0	0	0

Prepared By:

Noted By:

Recommended By:

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

ARTURO M. DUBLADO
 Planning Head/Planning Officer

ANTONIO M. BERNARDO
 Agency Head/Department Secretary

Date:

Date:

Date:

FY 2015 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
					Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total		
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Part A																
I. Budget Year/Appropriations																
General Administration and Support	1 00 00 0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.I.a	1 00 01 0000															
PS	50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE																
CO																
Support to Operations	2 00 00 0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
a. Conduct of legal researches and related studies	2 00 01 0001															
A.II.a	50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS																
MOOE																
CO																
b. Technical support to management on program conceptualization and development, coordination and monitoring	2 00 01 0002															
A.II.b	50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS																
MOOE																
CO																
Operations	3 00 00 0000	10,839	4,581	15,420	15,421	3,565	4,268	3,496	4,092	15,421	0	0	0	0	0	0
MFO 1 - Technical Advisory Services	3 01 00 0000															
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements	3 01 01 0000															
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	3 01 01 0001	1,921	748	2,669	2,669	621	731	611	706	2,669	0	0	0	0	0	0
A.III.a.1	50100000 00															
PS																
MOOE																
CO																

fy

FY 2015 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					TOTAL 6=11+16	Q1 7	Q2 8	Q3 9	Q4 10	Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
2. Formulation of the National Urban Development and Housing Framework A.III.a.2 PS MOOE CO	3 01 01 0002 50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations A.III.a.3 PS MOOE CO	3 01 01 0003 50100000 00	2,243	1,431	3,674	3,675	851	1,011	838	975	3,675	0	0	0	0	0
MFO 2 - Land Use and HOA Regulation Services	3 02 00 0000														
b. Regulation of Human Settlements Plans Programs	3 02 01 0000														
1. Processing/issuance of locational clearances in subdivisions and urban land reform A.III.b.1 PS MOOE CO	3 02 01 0001 50100000 00	1,825	673	2,498	2,498	575	698	562	663	2,498	0	0	0	0	0
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement A.III.b.2 PS MOOE CO	3 02 01 0002 50100000 00	3,486	1,247	4,733	4,733	1,090	1,322	1,064	1,257	4,733	0	0	0	0	0

Hy

FY 2015 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program												
		ACTUAL		ESTIMATE		COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)								
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	Oct. 1 - Dec. 31	Total	Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total			
(3)	(4)	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15					
3. Conduct of trials and hearings on cases/problems /complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto.	3 02 01 0003																	
A.III.b.3																		
PS	50100000 00	1,364	482	1,846	428	506	421	491	1,846	0	0	0	0	0	0	0	0	0
MDOE																		
CO																		
Locally-Funded Projects	4 00 00 0000	18	126	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Systems Strategic Plan (ISSP)	4 13 06 0001																	
PS		18	126	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MDOE		0	0	0														
CO																		
Engineering and Architectural Design Services	4 01 05 0002																	
PS																		
MDOE																		
CO																		
II. Automatic Appropriations		1,062	405	1,467	366	367	366	368	1,467	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums	50105010 00																	
General Administration and Support																		
General Administration and Supervision																		
A.I.a																		
PS	50100000 00																	
MDOE																		
CO	50600000 00																	

sty

FY 2015 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		ACTUAL Jan. 1-Sept. 30	ESTIMATE		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
			Oct. 1 - Dec. 31	Total		Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Support to Operations																
a. Conduct of legal researches and related studies																
A.II.a																
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE																
CO																
b. Technical support to management on program conceptualization and development, coordination and monitoring																
A.II.b																
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE																
CO																
Operations		1,062	405	1,467	1,467	366	367	366	368	1,467	0	0	0	0	0	0
MFO 1 - Technical Advisory Services																
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements																
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform																
A.III.a.1		178	58	236	236	59	59	59	59	236	0	0	0	0	0	0
PS																
MOOE																
CO																
2. Formulation of the National Urban Development and Housing Framework																
A.III.a.2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS																
MOOE																
CO																

15

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations A.III.a.3 PS MOOE CO		223	124	347	347	87	87	86	87	347	0	0	0	0	0
MFO 2 - Land Use and HOA Regulation Services b. Regulation of Human Settlements Plans Programs 1. Processing/issuance of locational clearances in subdivisions and urban land reform A.III.b.1 PS MOOE CO		181	63	244	244	61	61	61	61	244	0	0	0	0	0
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement A.III.b.2 PS MOOE CO		346	117	463	463	115	116	116	116	463	0	0	0	0	0

ty

FY 2015 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program												
		ACTUAL Jan. 1 - Sept. 30 (3)	ESTIMATE Oct. 1 - Dec. 31 (4)	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)							
						Q1 7	Q2 8	Q3 9	Q4 10	Sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub-total 16=12+13+14+15			
3. Conduct of trials and hearings on cases/problems /complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto. A.III.b.3 PS MOOE CO		134	43	177	177	44	44	44	44	45	177	0	0	0	0	0	0	0
Special Account in the General Fund General Administration and Support General Administration and Supervision A.I.a	1 01 329	467	44	511	511	115	135	145	116	511	0	0	0	0	0	0	0	0
PS MOOE CO	50200000 50600000	419 48	42 2	461 50	461 50	115 0	115 20	115 30	116 0	461 50	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0
Support to Operations a. Conduct of legal researches and related studies A.II.a		387	237	624	624	159	155	155	155	624	0	0	0	0	0	0	0	0
PS MOOE CO		0 0	0 0	0 0	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Technical support to management on program conceptualization and development, coordination and monitoring A.II.b		387	237	624	624	159	155	155	155	624	0	0	0	0	0	0	0	0
PS MOOE CO		0 0	0 0	0 0	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0

ty

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program									
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1- Dec. 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-total 16=12+13+14+15
1	2	3	4	5=3+4	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Operations		5,601	2,063	7,664	1,368	1,388	1,367	1,369	5,492	0	0	0	0	0	
MFO 1 - Technical Advisory Services															
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements															
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform		0	0	0	0	0	0	0	0	0	0	0	0	0	
A.III.a.1		0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2. Formulation of the National Urban Development and Housing Framework															
A.III.a.2															
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations		274	45	319	80	80	80	79	319	0	0	0	0	0	
A.III.a.3		0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	

Handwritten mark resembling a stylized 'A' or 'H'.

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total 5=3+4	COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative List)				
					Q1	Q2	Q3	Q4	Sub-total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-total 16=12+13+14+15	
1.	2.	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
MFO 2 - Land Use and HOA Regulation Services															
b. Regulation of Human Settlements Plans Programs															
1. Processing/issuance of locational clearances in subdivisions and urban land reform															
A.III.b.1															
PS		680	98	778	778	190	210	189	189	778	0	0	0	0	0
MOOE		2,333	67	2,400	0	0	0	0	0	0	0	0	0	0	0
CO															
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement															
A.III.b.2															
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,124	1,537	3,661	3,889	972	972	972	973	3,889	0	0	0	0	0
3. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto.															
A.III.b.3															
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		190	316	506	506	126	126	126	128	506	0	0	0	0	0


ty

FY 2015 FINANCIAL PLAN


(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN LUZON REGION
 Organization Code : 26 012 07 00001

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program											
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total	TOTAL 6-11+16	COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total		
1	2	3	4	5-3+4	7	8	9	10	11-7+8+9+10	12	13	14	15	16-12+13+14+15			
III. Special Purpose Fund	1 01 400	608	556	1,164	0	0	0	0	0	0	0	0	0	0			
Pension and Gratuity Fund (Pension Benefits)	1 01 407																
General Administration and Support General Administration and Supervision		608	0	608	0	0	0	0	0	0	0	0	0	0			
A.I.a																	
A.III.a.3			556	556													
PS																	
Miscellaneous Personnel Benefits Fund	1 01 406	245		245													
General Administration and Support General Administration and Supervision																	
A.I.a		245	0	245	0	0	0	0	0	0	0	0	0	0			
PS																	
TOTAL, Current Year Budget/Appropriations		19,227	8,012	27,239	23,515	5,573	6,313	5,529	6,100	23,515	0	0	0	0			
PS		12,754	5,542	18,296	16,888	3,931	4,635	3,862	4,460	16,888	0	0	0	0			
M/OOE		4,092	2,401	6,493	6,577	1,642	1,658	1,637	1,640	6,577	0	0	0	0			
CO		2,381	69	2,450	50	0	20	30	0	50	0	0	0	0			
Recapitulation by MFO:																	
General Administration and Support		1,320	44	1,364	511	115	135	145	116	511	0	0	0	0			
Support to Operations		387	237	624	624	159	155	155	155	624	0	0	0	0			
Operations																	
MFO 1 - Technical Advisory Services		4,839	2,962	7,801	7,246	1,698	1,968	1,674	1,906	7,246	0	0	0	0			
MFO 2 - Land Use and HOA Regulation Services		12,663	4,643	17,306	15,134	3,601	4,055	3,555	3,923	15,134	0	0	0	0			
Locally-funded Projects		18	126	144	0	0	0	0	0	0	0	0	0	0			
TOTAL		19,227	8,012	27,239	23,515	5,573	6,313	5,529	6,100	23,515	0	0	0	0			

Noted By: 
 ROGER A. SALVATIERRA
 Chief Administrative Officer
 Date: Nov. 25, 2014

Recommended By: 
 TERESITA V. GALACSAC
 Regional Officer/Director
 Date: Nov. 25, 2014

Prepared By: 
 GRACE N. DE VERA
 Budget Officer
 Date: Nov. 25, 2014

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program											
		ACTUAL		ESTIMATE		COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
		Jan. 1-Sept. 30	Oct. 1 - Dec. 31	4	5=3+4	Total	Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total	
1	2	3	4	5=3+4	6=1+1+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15		
Part A																	
1. Budget Year/Appropriations																	
General Administration and Support	1 00 00 0000																
General Administration and Supervision	1 00 01 0000																
A.I.a																	
PS	50100000 00																
MOOE																	
CO																	
Support to Operations	2 00 00 0000																
a. Conduct of legal researches and related studies	2 00 01 0001																
A.II.a																	
PS	50100000 00																
MOOE																	
CO																	
b. Technical support to management on program conceptualization and development, coordination and monitoring	2 00 01 0002																
A.II.b																	
PS	50100000 00																
MOOE																	
CO																	
Operations	3 00 00 0000																
MFO 1 - Technical Advisory Services	3 01 00 0000																
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements	3 01 01 0000																
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	3 01 01 0001																
A.III.a.1																	
PS	50100000 00	1,557	887		2,444	2,444	670	560	645	2,444	0	0	0	0	0	0	0
MOOE																	
CO																	

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		ACTUAL		ESTIMATE	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan. 1-Sept. 30	Oct. 1 - Dec. 31			Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
2. Formulation of the National Urban Development and Housing Framework	3 01 01 0002															
A.III.a.2 PS	50100000 00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE																
CO																
3. Provision of town planning and zoning assistance for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations	3 01 01 0003															
A.III.a.3 PS	50100000 00	1,173	427	1,600	1,600	369	446	360	425	1,600	0	0	0	0	0	0
MOOE																
CO																
MFO 2 - Land Use and HOA Regulation Services	3 02 00 0000															
b. Regulation of Human Settlements Plans Programs	3 02 01 0000															
1. Processing/issuance of locational clearances in subdivisions and urban land reform	3 02 01 0001															
A.III.b.1 PS	50100000 00	1,362	497	1,859	1,859	428	515	421	495	1,859	0	0	0	0	0	0
MOOE																
CO																
2. Monitoring of implementation/compliance of locational development permits issued, including the formulation of implementing rules and regulations for enforcement	3 02 01 0002															
A.III.b.2 PS	50100000 00	2,017	717	2,734	2,734	630	762	615	726	2,733	0	0	0	0	0	0
MOOE																
CO																

FY 2014 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations		Budget Year Obligation Program												
		ACTUAL	ESTIMATE	COMPREHENSIVE RELEASE			FOR LATER RELEASE (Negative List)									
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total			
(1)	(2)	(3)	(4)	(5=3+4)	(6=11+16)	(7)	(8)	(9)	(10)	(11=7+8+9+10)	(12)	(13)	(14)	(15)	(16=12+13+14+15)	
3. Conduct of trials and hearings on cases/proj/3 02 01 0003 /complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto.																
A.III.b.3																
PS	50100000 00	1,476	560	2,036	2,036	472	557	466	541	2,036	0	0	0	0	0	0
MOOE																
CO																
Locally-Funded Projects	4 00 00 0000	17	127	144	0	0	0	0	0	0	0	0	0	0	0	0
Information Systems Strategic Plan (ISSP)	4 13 06 0001															
PS		17	127	144												
MOOE																
CO																
Engineering and Architectural Design Services	4 01 05 0002															
PS																
MOOE		0	0	0	0											
CO																
II. Automatic Appropriations		749	276	1,025	1,025	257	257	257	254	1,025	0	0	0	0	0	0
Retirement and Life Insurance Premiums	50103010 00	748	277	1,025	1,025	257	256	256	256	1,025						
General Administration and Support																
General Administration and Supervision		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.I.a																
PS	50100000 00				0						0	0	0	0	0	0
MOOE																
CO	50600000 00				0						0	0	0	0	0	0

FY 2014 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		ACTUAL Jan. 1-Sept.	ESTIMATE Oct. 1 - Dec.	Total	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)							
					Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total		
1	2	3	4	5=3+4	6=1+1+6	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Support to Operations		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
a. Conduct of legal researches and related studies																
A.II.a																
PS					0					0					0	
MOOE																
CO																
b. Technical support to management on program conceptualization and development, coordination and monitoring																
A.II.b																
PS					0					0					0	
MOOE																
CO																
Operations		749	276	1,025	1,025	257	257	257	254	1,025	0	0	0	0	0	
MFO 1 - Technical Advisory Services																
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements																
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform																
A.III.a.1		138	74	212	212	53	53	53	53	212	0	0	0	0	0	
PS																
MOOE																
CO																
2. Formulation of the National Urban Development and Housing Framework																
A.III.a.2																
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE																
CO																

FY 2014 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program										
		ACTUAL		ESTIMATE	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31			Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total	
1	2	3	4	5=3+4	6=1+1+6	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations																
A.III.a.3 PS MOOE CO		119	39	158	6=11+16	40	40	40	38	158	0	0	0	0	0	0
MFO 2 - Land Use and HOA Regulation Services																
b. Regulation of Human Settlements Plans Programs																
1. Processing/issuance of locational clearances in subdivisions and urban land reform		140	47	187		47	47	47	46	187	0	0	0	0	0	0
A.III.b.1 PS MOOE CO																
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement		204	66	270		67	67	67	69	270	0	0	0	0	0	0
A.III.b.2 PS MOOE CO																

FY 2014 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program													
		ACTUAL		ESTIMATE	Total	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)									
		Jan. 1- Sept. 30	Oct. 1 - Dec. 31	(4)	5=3+4	Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total				
(3)	(4)	(4)	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15					
3. Conduct of trials and hearings on cases/problems /complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto.																			
A.III.b.3																			
PS		148	50	198	198	50	50	48	198	0	0	0	0	0	0	0	0	0	0
MOOE																			
CO																			
Special Account in the General Fund	1 01 329																		
General Administration and Support																			
General Administration and Supervision		336	205	541	541	123	143	153	122	541	0	0	0	0	0	0	0	0	0
A.I.a																			
PS		287	204	491	491	123	123	122	122	491	0	0	0	0	0	0	0	0	0
MOOE		49	1	50	50	20	30	50	50	50	0	0	0	0	0	0	0	0	0
CO		134	72	206	206	54	51	51	50	206	0	0	0	0	0	0	0	0	0
Support to Operations																			
a. Conduct of legal researches and related studies																			
A.II.a																			
PS																			
MOOE		0	0	0	0														
CO																			
b. Technical support to management on program conceptualization and development, coordination and monitoring																			
A.II.b																			
PS																			
MOOE		134	72	206	206	54	51	51	50	206	0	0	0	0	0	0	0	0	0
CO		0	0	0	0														

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Current Year's Obligations		Budget Year Obligation Program											
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	TOTAL	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)				Sub-total	Sub-total	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	2	3	4	6=1+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Operations		5,593	2,041	7,634	1,538	1,565	1,532	1,536	6,171	0	0	0	0	0	0
MFO 1 - Technical Advisory Services															
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements															
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform															
A.III.a.1															
PS															
MOOE															
CO															
2. Formulation of the National Urban Development and Housing Framework															
A.III.a.2															
PS															
MOOE															
CO															
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations															
A.III.a.3															
PS															
MOOE															
CO															

FY 2014 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002


Particulars	UACS CODE	Current Year's Obligations		Budget Year Obligation Program												
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	TOTAL	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)							
					Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total		
1	2	3	4	5=3+4	6=1+1+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
MFO 2 - Land Use and HOA Regulation Services																
b. Regulation of Human Settlements Plans Programs																
1. Processing/issuance of locational clearances in subdivisions and urban land reform																
A.III.b.1																
PS		515	282	797	797	196	204	196	201	797	0	0	0	0	0	0
MOOE		2,397	3	2,400	0					0						
CO																
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement																
A.III.b.2																
PS		2,498	1,649	4,147	5,084	1,271	1,288	1,263	1,262	5,084	0	0	0	0	0	0
MOOE				0	0					0						
CO																
3. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto.																
A.III.b.3																
PS		183	107	290	290	71	73	73	73	290	0	0	0	0	0	0
MOOE		0	0	0	0					0						
CO																

FY 2014 FINANCIAL PLAN
(in Thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : HOUSING AND LAND USE REGULATORY BOARD
 Operating Unit : NORTHERN TAGALOG REGION
 Organization Code : 26 012 07 00002

Particulars	UACS CODE	Budget Year Obligation Program													
		Current Year's Obligations				COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)					
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total	TOTAL	Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total
3	4	5-3+4	6-11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15		
III. Special Purpose Fund	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.01.400															
Pension and Gratuity Fund (Pension Benefits)	1 01 407														
General Administration and Support															
General Administration and Supervision															
A.I.a															
PS															
Miscellaneous Personnel Benefits Fund	1 01 406														
General Administration and Support															
General Administration and Supervision															
A.I.a															
PS															
TOTAL, Current Year Budget/Appropriations		14,675	5,809	20,484	18,615	4,440	4,966	4,415	4,794	18,615	0	0	0	0	0
PS		8,595	3,364	11,959	11,697	2,725	3,207	2,679	3,086	11,697	0	0	0	0	0
MOOE		3,634	2,441	6,075	6,868	1,715	1,739	1,706	1,708	6,868	0	0	0	0	0
CO		2,446	4	2,450	50	0	20	30	0	50	0	0	0	0	0
Recapitulation by MFO:															
General Administration and Support		597	205	802	541	123	143	153	122	541	0	0	0	0	0
Support to Operations		134	72	206	206	54	51	51	50	206	0	0	0	0	0
Operations															
MFO 1 - Technical Advisory Services		2,987	1,427	4,414	4,414	1,031	1,209	1,013	1,161	4,414	0	0	0	0	0
MFO 2 - Land Use and HOA Regulation Services		10,940	3,978	14,918	13,454	3,232	3,563	3,198	3,461	13,454	0	0	0	0	0
Locally-Funded Projects		17	127	144	0	0	0	0	0	0	0	0	0	0	0
TOTAL		14,675	5,809	20,484	18,615	4,440	4,966	4,415	4,794	18,615	0	0	0	0	0

Prepared By:


 ANA OLIVIA B. PARDO
 Budget Officer

Noted By:


 MERCY R. SALAMAT
 Planning Officer

Recommended By:


 ATTY. DUNSTAN T. SAN VICENTE
 Acting Regional Officer

FY 2015 FINANCIAL PLAN
(in Thousand Pesos)

Department : **OTHER EXECUTIVE OFFICES**
 Agency : **HOUSING AND LAND USE REGULATORY BOARD**
 Operating Unit : **EXPANDED NATIONAL CAPITAL REGION FIELD OFFICE**
 Organization Code : **26 012 07 00003**

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Support to Operations		0	0	0	0	0	0	0	0	0	0	0	0	0	0
a. Conduct of legal researches and related studies A.II.a					0										0
PS					0										0
MOOE					0										0
CO					0										0
b. Technical support to management on program conceptualization and development, coordination and monitoring A.II.b					0										0
PS					0										0
MOOE					0										0
CO					0										0
Operations		1,736	704	2,440	2,425	604	607	605	609	2,425	0	0	0	0	0
MFO 1 - Technical Advisory Services															
a. Formulation of Policies and Standards, Rules and Regulation on Human Settlements															
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform A.III.a.1		275	114	389	374	93	94	93	94	374	0	0	0	0	0
PS					374					374					0
MOOE					0					0					0
CO					0					0					0
2. Formulation of the National Urban Development and Housing Framework A.III.a.2					0					0					0
PS					0					0					0
MOOE					0					0					0
CO					0					0					0

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : **OTHER EXECUTIVE OFFICES**
 Agency : **HOUSING AND LAND USE REGULATORY BOARD**
 Operating Unit : **EXPANDED NATIONAL CAPITAL REGION FIELD OFFICE**
 Organization Code : **26 012 07 00003**

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1 - Dec. 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
3. Provision of town planning and zoning assistance of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations A.III.a.3 PS MOOE CO		57	20	77	77	19	19	19	20	77	0	0	0	0	0
MFO 2 - Land Use and HOA Regulation Services b. Regulation of Human Settlements Plans Programs 1. Processing/issuance of locational clearances in subdivisions and urban land reform A.III.b.1 PS MOOE CO		559	147	706	706	176	177	176	177	706	0	0	0	0	0
2. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement A.III.b.2 PS MOOE CO		466	157	623	623	155	156	156	156	623	0	0	0	0	0

