FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices

Agency: Housing and Land Use Regulatory Board

Operating Unit: Central Office

Organization Code (UACS): 260120100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	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		73,752	46,574	120,326	97,363	23,514	25,895	22,843	25,111	97,363					
Specific Budgets of National Government Agencies		39,801	19,074	58,875	59,241	13,715	16,358	13,455	15,713	59,241					
General Administration and Support	100000000	19,961	8,606	28,567	28,415	6,583	7,872	6,441	7,519	28,415					
General Management and Supervision	100010000	19,961	8,606	28,567	28,415	6,583	7,872	6,441	7,519	28,415					
PS		19,961	8,606	28,567	28,415	6,583	7,872	6,441	7,519	28,415					
Support to Operations	200000000	19,840	10,468	30,308	29,658	6,865	8,159	6,753	7,881	29,658					
Conduct of legal researches and related studies	200010000	8,546	3,816	12,362	11,994	2,776	3,298	2,732	3,188	11,994					
PS		8,546	3,816	12,362	11,994	2,776	3,298	2,732	3,188	11,994					
Technical support to management on program conceptualization and development, coordination and monitoring	200020000	11,294	6,652	17,946	17,664	4,089	4,861	4,021	4,693	17,664					
PS		11,294	6,652	17,946	17,664	4,089	4,861	4,021	4,693	17,664					
Operations	300000000				1,168	267	327	261	313	1,168					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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	302000000				1,168	267	327	261	313	1,168					
Regulation of Human Settlements Plans Programs	302010000				1,168	267	327	261	313	1,168					
Processing / issuance of locational clearances in subdivisions and urban land reform	302010001				564	129	159	126	150	564					
PS					564	129	159	126	150	564					
Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	302010002				284	65	79	63	77	284					
PS					284	65	79	63	77	284					
Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
urban land reform and subdivisions as well as appealed cases pertaining thereto	302010003				320	73	89	72	86	320					
PS					320	73	89	72	86	320					
Retirement and Life Insurance Premiums		3,889	1,615	5,504	5,539	1,381	1,386	1,385	1,387	5,539					
General Administration and Support	100000000	1,940	663	2,603	2,590	647	648	647	648	2,590					
General Management and Supervision	100010000	1,940	663	2,603	2,590	647	648	647	648	2,590					
PS		1,940	663	2,603	2,590	647	648	647	648	2,590					
Support to Operations	200000000	1,949	952	2,901	2,838	708	710	710	710	2,838					
Conduct of legal researches and related studies	200010000	860	327	1,187	1,151	287	288	288	288	1,151					
PS		860	327	1,187	1,151	287	288	288	288	1,151					
Technical support to management on program conceptualization and development, coordination and monitoring	200020000	1,089	625	1,714	1,687	421	422	422	422	1,687					
PS		1,089	625	1,714	1,687	421	422	422	422	1,687					
Operations	300000000				111	26	28	28	29	111					
MFO 2: LAND USE AND HOA REGULATION SERVICES	302000000				111	26	28	28	29	111					
Regulation of Human															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
Settlements Plans Programs	302010000				111	26	28	28	29	111					
Processing / issuance of locational clearances in subdivisions and urban land reform	302010001				53	13	13	13	14	53					
PS					53	13	13	13	14	53					
Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	302010002				27	6	7	7	7	27					
PS					27	6	7	7	7	27					
Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	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
subdivisions as well as appealed cases pertaining thereto	302010003				31	7	8	8	8	31					
PS					31	7	8	8	8	31					
HLURB SAGF		27,959	25,885	53,844	32,583	8,418	8,151	8,003	8,011	32,583					
General Administration and Support	100000000	6,374	9,459	15,833	11,541	2,957	2,861	2,860	2,863	11,541					
General Management and Supervision	100010000	6,374	9,459	15,833	11,541	2,957	2,861	2,860	2,863	11,541					
MOOE		5,972	6,651	12,623	10,891	2,795	2,698	2,698	2,700	10,891					
CO		402	2,808	3,210	650	162	163	162	163	650					
Support to Operations	200000000	3,996	5,302	9,298	9,463	2,371	2,362	2,361	2,369	9,463					
Conduct of legal researches and related studies	200010000	624	2,154	2,778	2,778	698	692	691	697	2,778					
MOOE		624	2,154	2,778	2,778	698	692	691	697	2,778					
Technical support to management on program conceptualization and development, coordination and monitoring	200020000	3,372	3,148	6,520	6,685	1,673	1,670	1,670	1,672	6,685					
MOOE		3,372	3,148	6,520	6,685	1,673	1,670	1,670	1,672	6,685					
Operations	300000000	4,075	6,575	10,650	10,599	2,638	2,652	2,656	2,653	10,599					
MFO 1: TECHNICAL ADVISORY SERVICES	301000000	2,380	5,139	7,519	7,468	1,856	1,870	1,873	1,869	7,468					
Formulation of Policies and Standards, Rules and															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
Regulations on Human Settlements	301010000	2,380	5,139	7,519	7,468	1,856	1,870	1,873	1,869	7,468					
Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	301010001	522	1,774	2,296	2,245	559	566	560	560	2,245					
MOOE		522	1,774	2,296	2,245	559	566	560	560	2,245					
Formulation of the National Urban Development and Housing Framework	301010002	48	313	361	361	90	90	90	91	361					
MOOE		48	313	361	361	90	90	90	91	361					
Provision of town planning and zoning assistance in the preparation 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	301010003	1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
MOOE		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
MFO 2: LAND USE AND HOA REGULATION SERVICES	302000000	1,695	1,436	3,131	3,131	782	782	783	784	3,131					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
Regulation of Human Settlements Plans Programs	302010000	1,695	1,436	3,131	3,131	782	782	783	784	3,131					
Processing / issuance of locational clearances in subdivisions and urban land reform	302010001	1,175	895	2,070	2,070	517	517	518	518	2,070					
MOOE		1,175	895	2,070	2,070	517	517	518	518	2,070					
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	302010003	520	541	1,061	1,061	265	265	265	266	1,061					
MOOE		520	541	1,061	1,061	265	265	265	266	1,061					
Locally-Funded Projects	400000000	13,514	4,549	18,063	980	452	276	126	126	980					
Buildings and Other Structures	401000000	13,500		13,500											
Government Buildings	401050000	13,500		13,500											
Engineering and architectural design															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	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
services relative to the construction of a new building	401050001	13,500		13,500											
CO		13,500		13,500											
Governance	410000000	14	4,549	4,563	980	452	276	126	126	980					
Systems Development	410040000	14	4,549	4,563	980	452	276	126	126	980					
ISSP	410040001	14	4,549	4,563	980	452	276	126	126	980					
MOOE		14	4,549	4,563	618	90	276	126	126	618					
CO					362	362				362					
III. Special Purpose Fund		2,103		2,103											
Miscellaneous Personnel Benefits Fund		1,071		1,071											
Purpose	600000000	1,071		1,071											
Performance-Based Bonus	601000000	1,071		1,071											
PS		1,071		1,071											
Pension and Gratuity Fund		1,032		1,032											
Purpose	600000000	1,032		1,032											
For payment of retirement and terminal leave benefits	602000000	1,032		1,032											
PS		1,032		1,032											
Part B															
Key Result Area(s)		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
CHANGE ADAPTATION AND MITIGATION		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
Operations		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
MFO 1: TECHNICAL ADVISORY SERVICES		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
Formulation of Policies and Standards, Rules and Regulations on Human Settlements		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					
Provision of town planning and zoning assistance in the preparation 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		1,810	3,052	4,862	4,862	1,207	1,214	1,223	1,218	4,862					

Prepared By:

Marizel B. Correos/Jorem V. Torre

Financial Services Head / Budget Officer

Date:

In coordination with:

Arturo M. Dublado

Planning Services Head / Planning Officer

Date:

Approved By:

Antonio M. Bernardo

Agency Head / Department Secretary

Date:

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices

Agency: Housing and Land Use Regulatory Board

Operating Unit: Northern Luzon Region (CAR, Regions I and II)

Organization Code (UACS): 260120700001

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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		19,227	7,456	26,683	23,515	5,573	6,313	5,529	6,100	23,515					
Specific Budgets of National Government Agencies		10,839	4,581	15,420	15,421	3,565	4,268	3,496	4,092	15,421					
Operations	300000000	10,839	4,581	15,420	15,421	3,565	4,268	3,496	4,092	15,421					
MFO 1: TECHNICAL ADVISORY SERVICES	301000000	4,164	2,179	6,343	6,344	1,472	1,742	1,449	1,681	6,344					
Formulation of Policies and Standards, Rules and Regulations on Human Settlements	301010000	4,164	2,179	6,343	6,344	1,472	1,742	1,449	1,681	6,344					
Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	301010001	1,921	748	2,669	2,669	621	731	611	706	2,669					
PS		1,921	748	2,669	2,669	621	731	611	706	2,669					
Provision of town planning and zoning assistance in															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
the preparation 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	301010003	2,243	1,431	3,674	3,675	851	1,011	838	975	3,675					
PS		2,243	1,431	3,674	3,675	851	1,011	838	975	3,675					
MFO 2: LAND USE AND HOA REGULATION SERVICES	302000000	6,675	2,402	9,077	9,077	2,093	2,526	2,047	2,411	9,077					
Regulation of Human Settlements Plans Programs	302010000	6,675	2,402	9,077	9,077	2,093	2,526	2,047	2,411	9,077					
Processing / issuance of locational clearances in subdivisions and urban land reform	302010001	1,825	673	2,498	2,498	575	698	562	663	2,498					
PS		1,825	673	2,498	2,498	575	698	562	663	2,498					
Monitoring of implementation/compliance with locational development permits issued, including the formulation of															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
implementing rules and regulations for enforcement	302010002	3,486	1,247	4,733	4,733	1,090	1,322	1,064	1,257	4,733					
PS		3,486	1,247	4,733	4,733	1,090	1,322	1,064	1,257	4,733					
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	302010003	1,364	482	1,846	1,846	428	506	421	491	1,846					
PS		1,364	482	1,846	1,846	428	506	421	491	1,846					
Retirement and Life Insurance Premiums		1,062	405	1,467	1,467	366	367	366	368	1,467					
Operations	300000000	1,062	405	1,467	1,467	366	367	366	368	1,467					
MFO 1: TECHNICAL ADVISORY SERVICES	301000000	401	182	583	583	146	146	145	146	583					
Formulation of Policies and Standards, Rules and Regulations on Human Settlements	301010000	401	182	583	583	146	146	145	146	583					
Formulation, revision,															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	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
adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	301010001	178	58	236	236	59	59	59	59	236					
. PS		178	58	236	236	59	59	59	59	236					
Provision of town planning and zoning assistance in the preparation 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	301010003	223	124	347	347	87	87	86	87	347					
PS		223	124	347	347	87	87	86	87	347					
MFO 2: LAND USE AND HOA REGULATION SERVICES	302000000	661	223	884	884	220	221	221	222	884					
Regulation of Human Settlements Plans Programs	302010000	661	223	884	884	220	221	221	222	884					
Processing / issuance of locational clearances in subdivisions and urban land reform	302010001	181	63	244	244	61	61	61	61	244					
PS		181	63	244	244	61	61	61	61	244					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						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
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
Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	302010002	346	117	463	463	115	116	116	116	463					
PS		346	117	463	463	115	116	116	116	463					
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	302010003	134	43	177	177	44	44	44	45	177					
PS		134	43	177	177	44	44	44	45	177					
HLURB SAGF		6,473	2,470	8,943	6,627	1,642	1,678	1,667	1,640	6,627					
General Administration and Support	100000000	467	44	511	511	115	135	145	116	511					
General Management and Supervision	100010000	467	44	511	511	115	135	145	116	511					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	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
MOOE		419	42	461	461	115	115	115	116	461					
CO		48	2	50	50		20	30		50					
Support to Operations	200000000	387	237	624	624	159	155	155	155	624					
Technical support to management on program conceptualization and development, coordination and monitoring	200020000	387	237	624	624	159	155	155	155	624					
MOOE		387	237	624	624	159	155	155	155	624					
Operations	300000000	5,601	2,063	7,664	5,492	1,368	1,388	1,367	1,369	5,492					
MFO 1: TECHNICAL ADVISORY SERVICES	301000000	274	45	319	319	80	80	80	79	319					
Formulation of Policies and Standards, Rules and Regulations on Human Settlements	301010000	274	45	319	319	80	80	80	79	319					
Provision of town planning and zoning assistance in the preparation 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	301010003	274	45	319	319	80	80	80	79	319					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	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
MOOE		274	45	319	319	80	80	80	79	319					
MFO 2: LAND USE AND HOA REGULATION SERVICES	302000000	5,327	2,018	7,345	5,173	1,288	1,308	1,287	1,290	5,173					
Regulation of Human Settlements Plans Programs	302010000	5,327	2,018	7,345	5,173	1,288	1,308	1,287	1,290	5,173					
Processing / issuance of locational clearances in subdivisions and urban land reform	302010001	680	98	778	778	190	210	189	189	778					
MOOE		680	98	778	778	190	210	189	189	778					
Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	302010002	4,457	1,604	6,061	3,889	972	972	972	973	3,889					
MOOE		2,124	1,537	3,661	3,889	972	972	972	973	3,889					
CO		2,333	67	2,400											
Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human															