BED No. 1

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices

Agency: Housing and Land Use Regulatory Board

Operating Unit: Central Office

Organization Code (UACS): 260120100000

Report Status: SUBMITTED

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		236,776	56,741	293,517	152,300	30,614	43,609	32,240	45,837	152,300					
Specific Budgets of National Government Agencies	101101	61,762	17,694	79,456	85,456	17,213	24,696	17,321	26,226	85,456					
General Administration and Support	100000000000000	31,566	7,917	39,483	42,283	7,551	12,804	7,658	14,270	42,283					
General Management and Supervision	100000100001000	25,882	7,917	33,799	37,956	7,551	11,221	7,551	11,633	37,956					
PS		25,882	7,917	33,799	37,956	7,551	11,221	7,551	11,633	37,956					
Administration of Personnel Benefits	100000100002000	5,684		5,684	4,327		1,583	107	2,637	4,327					
PS		5,684		5,684	4,327		1,583	107	2,637	4,327					
Support to Operations	200000000000000	30,063	7,726	37,789	39,966	8,990	10,974	8,990	11,012	39,966					
Conduct of legal researches and related studies	200000100001000	12,449	2,948	15,397	15,168	3,708	3,917	3,708	3,835	15,168					
PS		12,449	2,948	15,397	15,168	3,708	3,917	3,708	3,835	15,168					
Technical support to management on program conceptualization and development, coordination and monitoring	200000100002000	17,614	4,778	22,392	24,798	5,282	7,057	5,282	7,177	24,798					
PS		17,614	4,778	22,392	24,798	5,282	7,057	5,282	7,177	24,798					

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
Operations	300000000000000	133	2,051	2,184	3,207	672	918	673	944	3,207					
OO : Rational use of land and orderly development of communities improved	310000000000000	133	2,051	2,184	3,207	672	918	673	944	3,207					
LAND USE REGULATORY PROGRAM	310100000000000	57	1,240	1,297	1,700	354	487	355	504	1,700					
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	310100100003000	57	1,240	1,297	1,363	285	390	285	403	1,363					
PS		57	1,240	1,297	1,363	285	390	285	403	1,363					
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	310100100004000				337	69	97	70	101	337					
PS					337	69	97	70	101	337					
LAND USE ADJUDICATION PROGRAM	310200000000000	76	811	887	1,507	318	431	318	440	1,507					

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
Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	310200100001000	76	811	887	1,507	318	431	318	440	1,507					
PS		76	811	887	1,507	318	431	318	440	1,507					
Retirement and Life Insurance Premiums	104102	4,882	1,803	6,685	7,487	1,870	1,872	1,870	1,875	7,487					
General Administration and Support	100000000000000	2,204	770	2,974	3,472	868	868	868	868	3,472					
General Management and Supervision	100000100001000	2,204	770	2,974	3,472	868	868	868	868	3,472					
PS		2,204	770	2,974	3,472	868	868	868	868	3,472					
Support to Operations	200000000000000	2,678	805	3,483	3,715	928	929	928	930	3,715					
Conduct of legal researches and related studies	200000100001000	1,094	331	1,425	1,418	354	355	354	355	1,418					
PS		1,094	331	1,425	1,418	354	355	354	355	1,418					
Technical support to management on program conceptualization and development, coordination and monitoring	200000100002000	1,584	474	2,058	2,297	574	574	574	575	2,297					

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
PS		1,584	474	2,058	2,297	574	574	574	575	2,297					
Operations	300000000000000		228	228	300	74	75	74	77	300					
OO : Rational use of land and orderly development of communities improved	310000000000000		228	228	300	74	75	74	77	300					
LAND USE REGULATORY PROGRAM	310100000000000		119	119	155	38	39	38	40	155					
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	310100100003000		119	119	125	31	31	31	32	125					
PS			119	119	125	31	31	31	32	125					
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	310100100004000				30	7	8	7	8	30					
PS					30	7	8	7	8	30					
LAND USE ADJUDICATION															

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
PROGRAM	310200000000000		109	109	145	36	36	36	37	145					
Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	310200100001000		109	109	145	36	36	36	37	145					
PS			109	109	145	36	36	36	37	145					
HLURB SAGF	104373	169,674	36,312	205,986	59,357	11,531	17,041	13,049	17,736	59,357					
General Administration and Support	100000000000000	159,112	29,542	188,654	34,453	6,003	9,399	7,183	11,868	34,453					
General Management and Supervision	100000100001000	159,112	29,542	188,654	34,453	6,003	9,399	7,183	11,868	34,453					
MOOE		22,951	7,292	30,243	33,119	5,852	8,694	6,806	11,767	33,119					
CO		136,161	22,250	158,411	1,334	151	705	377	101	1,334					
Support to Operations	200000000000000	5,276	2,797	8,073	15,558	3,193	5,307	3,529	3,529	15,558					
Conduct of legal researches and related studies	200000100001000	1,123	793	1,916	1,923	480	481	481	481	1,923					
MOOE		1,123	793	1,916	1,923	480	481	481	481	1,923					
Technical support to management on program conceptualization															

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
and development, coordination and monitoring	200000100002000	4,153	2,004	6,157	13,635	2,713	4,826	3,048	3,048	13,635					
MOOE		4,153	2,004	6,157	13,635	2,713	4,826	3,048	3,048	13,635					
Operations	300000000000000	5,286	3,973	9,259	9,346	2,335	2,335	2,337	2,339	9,346					
OO : Rational use of land and orderly development of communities improved	310000000000000	5,286	3,973	9,259	9,346	2,335	2,335	2,337	2,339	9,346					
LAND USE REGULATORY PROGRAM	310100000000000	5,034	3,238	8,272	8,344	2,085	2,085	2,086	2,088	8,344					
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)	310100100001000	748	1,019	1,767	1,774	443	443	444	444	1,774					
MOOE		748	1,019	1,767	1,774	443	443	444	444	1,774					
Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	310100100002000	3,148	1,490	4,638	4,669	1,167	1,167	1,167	1,168	4,669					

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						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		3,148	1,490	4,638	4,669	1,167	1,167	1,167	1,168	4,669					
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	310100100003000	1,138	729	1,867	1,901	475	475	475	476	1,901					
MOOE		1,138	729	1,867	1,901	475	475	475	476	1,901					
LAND USE ADJUDICATION PROGRAM	310200000000000	252	735	987	1,002	250	250	251	251	1,002					
Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	310200100001000	252	735	987	1,002	250	250	251	251	1,002					

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						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		252	735	987	1,002	250	250	251	251	1,002					
IV. Others		458	932	1,390											
HLURB SAGF	104373	458	932	1,390											
Technical support to management on program conceptualization and development, coordination and monitoring	200000100002000		700	700											
CO			700	700											
Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	310100100002000	458	232	690											
CO		458	232	690											

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Date: 27/Nov/2018

Approved By:

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Date: 27/Nov/2018

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BED Level: 01 - Agency Submission (NEP)

BED No. 1

FY 2019 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

Report Status: SUBMITTED

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		19,792	8,916	28,708	28,785	6,288	8,128	6,329	8,040	28,785					
Specific Budgets of National Government Agencies	101101	13,465	6,732	20,197	20,716	4,392	5,902	4,392	6,030	20,716					
General Administration and Support	100000000000000	911	370	1,281	1,077	224	309	224	320	1,077					
General Management and Supervision	100000100001000	911	370	1,281	1,077	224	309	224	320	1,077					
PS		911	370	1,281	1,077	224	309	224	320	1,077					
Operations	300000000000000	12,554	6,362	18,916	19,639	4,168	5,593	4,168	5,710	19,639					
OO : Rational use of land and orderly development of communities improved	310000000000000	12,554	6,362	18,916	19,639	4,168	5,593	4,168	5,710	19,639					
LAND USE REGULATORY PROGRAM	310100000000000	10,080	6,112	16,192	16,610	3,521	4,731	3,521	4,837	16,610					
Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and	310100100001000	2,010	868	2,878	3,280	710	925	710	935	3,280					

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						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
homeowners associations (HOAs)															
PS		2,010	868	2,878	3,280	710	925	710	935	3,280					
Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	310100100002000	2,290	906	3,196	3,438	730	979	730	999	3,438					
PS		2,290	906	3,196	3,438	730	979	730	999	3,438					
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	310100100003000	2,445	2,330	4,775	5,109	1,079	1,458	1,079	1,493	5,109					
PS		2,445	2,330	4,775	5,109	1,079	1,458	1,079	1,493	5,109					
Monitoring of subdivision and condominium projects issued															

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
permits and licenses and homeowners associations issued registration certificates	310100100004000	3,335	2,008	5,343	4,783	1,002	1,369	1,002	1,410	4,783					
PS		3,335	2,008	5,343	4,783	1,002	1,369	1,002	1,410	4,783					
LAND USE ADJUDICATION PROGRAM	310200000000000	2,474	250	2,724	3,029	647	862	647	873	3,029					
Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	310200100001000	2,474	250	2,724	3,029	647	862	647	873	3,029					
PS		2,474	250	2,724	3,029	647	862	647	873	3,029					
Retirement and Life Insurance Premiums	104102	1,252	566	1,818	1,898	474	474	475	475	1,898					
General Administration and Support	100000000000000	61	30	91	96	24	24	24	24	96					
General Management and Supervision	100000100001000	61	30	91	96	24	24	24	24	96					
PS		61	30	91	96	24	24	24	24	96					
Operations	300000000000000	1,191	536	1,727	1,802	450	450	451	451	1,802					
OO : Rational use of land and orderly development of communities improved	310000000000000	1,191	536	1,727	1,802	450	450	451	451	1,802					

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
LAND USE REGULATORY PROGRAM	310100000000000	938	536	1,474	1,519	379	379	380	381	1,519					
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)	310100100001000	185	68	253	293	73	73	73	74	293					
PS		185	68	253	293	73	73	73	74	293					
Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	310100100002000	218	74	292	316	79	79	79	79	316					
PS.		218	74	292	316	79	79	79	79	316					
Processing applications for permits, licenses, clearances, registration certificates and other issuances															

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
pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations	310100100003000	221	215	436	468	117	117	117	117	468					
PS		221	215	436	468	117	117	117	117	468					
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	310100100004000	314	179	493	442	110	110	111	111	442					
PS		314	179	493	442	110	110	111	111	442					
LAND USE ADJUDICATION PROGRAM	310200000000000	253		253	283	71	71	71	70	283					
Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations	310200100001000	253		253	283	71	71	71	70	283					

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
disputes as well as appealed cases pertinent thereto															
PS		253		253	283	71	71	71	70	283					
HLURB SAGF	104373	4,377	1,446	5,823	6,171	1,422	1,752	1,462	1,535	6,171					
General Administration and Support	100000000000000	467		467	467	100	100	120	147	467					
General Management and Supervision	100000100001000	467		467	467	100	100	120	147	467					
MOOE		467		467	467	100	100	120	147	467					
Support to Operations	200000000000000	534	8	542	876	130	460	135	151	876					
Technical support to management on program conceptualization and development, coordination and monitoring	200000100002000	534	8	542	876	130	460	135	151	876					
MOOE		534	8	542	876	130	460	135	151	876					
Operations	300000000000000	3,376	1,438	4,814	4,828	1,192	1,192	1,207	1,237	4,828					
OO : Rational use of land and orderly development of communities improved	310000000000000	3,376	1,438	4,814	4,828	1,192	1,192	1,207	1,237	4,828					
LAND USE REGULATORY PROGRAM	310100000000000	3,272	1,204	4,476	4,490	1,110	1,110	1,123	1,147	4,490					
Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	310100100002000	296	1	297	297	72	72	75	78	297					

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		296	1	297	297	72	72	75	78	297					
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	310100100003000	614	90	704	704	173	173	178	180	704					
MOOE		614	90	704	704	173	173	178	180	704					
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	310100100004000	2,362	1,113	3,475	3,489	865	865	870	889	3,489					
MOOE		2,362	1,113	3,475	3,489	865	865	870	889	3,489					
LAND USE ADJUDICATION PROGRAM	310200000000000	104	234	338	338	82	82	84	90	338					
Resolution of cases/ complaints arising from the implementation of laws, rules 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
regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	310200100001000	104	234	338	338	82	82	84	90	338					
MOOE		104	234	338	338	82	82	84	90	338					
IV. Others		698	172	870											
HLURB SAGF	104373	698	172	870											
Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	310100100002000	698	172	870											
CO		698	172	870											

Prepared By:

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Date: 20/Nov/2018

In coordination with:

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Date: 21/Nov/2018

Approved By:

Lloyd Christopher A. Lao
Agency Head / Department Secretary
Date: 21/Nov/2018

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