

Building and  
Office  
Maintenance

K. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder .....P 251,061,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Maintenance and Other	Capital	
<u>Personal</u>	<u>Operating</u>	<u>Outlays</u>	<u>Total</u>
<u>Services</u>	<u>Expenses</u>		

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P 26,574,000	P 14,681,000	P 1,339,000	P 42,594,000
Sub-total, General Administration and Support	26,574,000	14,681,000	1,339,000	42,594,000

II. Support to Operations

a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	78,598,000	31,802,000		110,400,000
Sub-total, Support to Operations	78,598,000	31,802,000		110,400,000

III. Operations

a. Regulation of Human Settlements Plans and Programs	79,924,000	18,143,000		98,067,000
Sub-total, Operations	79,924,000	18,143,000		98,067,000

Total, Programs

	185,096,000	64,626,000	1,339,000	251,061,000
TOTAL NEW APPROPRIATIONS	P 185,096,000	P 64,626,000	P 1,339,000	P 251,061,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Sixty Five Million Nine Hundred Sixty Five Thousand Pesos (P65,965,000) sourced from fees, fines, and other charges collected by the Housing and Land Use Regulatory Board in accordance with E.O. No. 648, s. 1981, shall be used for its MOOE and Capital Outlays requirements, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 26,574,000	P 14,681,000	P 1,339,000	P 42,594,000
Sub-total, General Administration and Support	26,574,000	14,681,000	1,339,000	42,594,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	78,598,000	31,802,000		110,400,000
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	2,694,000	2,296,000		4,990,000

2. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	3,951,000	2,778,000	6,729,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	14,583,000	5,215,000	19,798,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	24,453,000	9,072,000	33,525,000
5. Formulation of the National Urban Development and Housing Framework		361,000	361,000
6. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	32,917,000	12,080,000	44,997,000
<b>Sub-total, Support to Operations</b>	<b>78,598,000</b>	<b>31,802,000</b>	<b>110,400,000</b>
<b>III. Operations</b>			
<b>a. Regulation of Human Settlements Plans and Programs</b>			
1. 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 operation of a data banking system and the provision for cartographic assistance	15,490,000	3,400,000	18,890,000
2. Processing/issuance of locational clearances in subdivisions and urban land reform	36,154,000	9,952,000	46,106,000
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	28,280,000	4,791,000	33,071,000
<b>Sub-total, Operations</b>	<b>79,924,000</b>	<b>18,143,000</b>	<b>98,067,000</b>
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	<b>P 185,096,000 P</b>	<b>64,626,000 P</b>	<b>1,339,000 P 251,061,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

<b>Personal Services</b>	
Basic Pay, Civilian	148,295
<b>Total Salaries/Wages</b>	<b>148,295</b>
<b>Other Compensation</b>	
Representation Allowance	5,924
Honoraria	800
Year-End Bonus	14,439
Step Increments for Length of Service	375
Personnel Economic Relief Allowance	9,960
Clothing/Uniform Allowance	2,075
Productivity Incentive Benefits	830
<b>Total Other Compensation</b>	<b>34,403</b>
<b>Gross Compensation</b>	<b>182,698</b>
<b>Fixed Personnel Expenditures</b>	
PAG-IBIG Contributions	502
Health Insurance Premiums	1,394
Employees Compensation Insurance Premiums (ECIP)	502
<b>Total Fixed Personnel Expenditures</b>	<b>2,398</b>
<b>Total Personal Services</b>	<b>185,096</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,413
Communication Expenses	5,174
Repair and Maintenance	3,267
Transportation and Delivery Expenses	632
Supplies and Materials	9,268
Rents	11,306
Subsidies and Donations	100
Utility Expenses	7,785
Training and Scholarship Expenses	1,330
Extraordinary and Miscellaneous Expenses	392
Taxes, Insurance Premiums and Other Fees	1,759
Professional Services	12,287
Printing and Binding Expenses	995
Advertising Expenses	540
Representation Expenses	1,096
Subscription Expenses	282
<b>Total Maintenance and Other Operating Expenses</b>	<b>64,626</b>
<b>Total Current Operating Expenditures</b>	<b>249,722</b>
<b>Capital Outlays</b>	
Office Equipment, Furniture and Fixtures	1,339
<b>Total Capital Outlays</b>	<b>1,339</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>251,061</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>251,061</b>