I. HOUSING AND LAND USE REGULATORY BOARD

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations	181,608	167,398	204,199
General Fund		167,398	204,199
R.A. No. 9970	181,608		
Automatic Appropriations	14,360	10,678	
Retirement and Life Insurance Premiums	13,260	10,678	
Special Account	1,100		
Continuing Appropriations	24,036	10,024	
Unreleased Appropriation for MOOE			
R.A. No. 9970		5,443	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	4,168		
Unobligated Releases for MOOE		4,581	
R.A. No. 9524	19,868		
Budgetary Adjustment(s)	35,863		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,015		
Retirement Benefits Fund (Pension and Gratuity Fund)	16,848		
Total Available Appropriations	255,867	188,100	204,199
Unused Appropriations	(27,433)	(10,024)	
Unreleased Appropriation	(5,443)	(5,443)	
Unobligated Allotment	(21,990)	(4,581)	
TOTAL OBLIGATIONS	228,434	178,076	204,199

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 204,199,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,930,000	P 19,118,000	P 1,557,000	P 42,605,000
Sub-total, General Administration and Support	21,930,000	19,118,000	1,557,000	42,605,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	63,133,000	25,117,000		88,250,000
Sub-total, Support to Operations	63,133,000	25,117,000		88,250,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs	57,529,000	15,815,000		73,344,000
Sub-total, Operations	57,529,000	15,815,000		73,344,000
Total, Programs	142,592,000	60,050,000	1,557,000	204,199,000
TOTAL NEW APPROPRIATIONS	P 142,592,000	P 60,050,000	P 1,557,000	P 204,199,000

Special Provision(s)

1. 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

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 21,930,000	P 19,118,000	P 1,557,000	P 42,605,000
1. General management and supervision	21,930,000	19,118,000	1,557,000	42,605,000
Sub-total, General Administration and Support	21,930,000	19,118,000	1,557,000	42,605,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	63,133,000	25,117,000		88,250,000
1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	2,187,000	2,896,000		5,083,000
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	3,233,000	2,608,000		5,841,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	11,497,000	1,834,000		13,331,000

4. Technical support to management on program conceptualization and development, coordination and monitoring	18,526,000	6,451,000		24,977,000
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	27,690,000	10,967,000		38,657,000
Sub-total, Support to Operations	63,133,000	25,117,000		88,250,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs	57,529,000	15,815,000		73,344,000
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	10,066,000	4,229,000		14,295,000
2. Processing/issuance of locational clearances in subdivisions and urban land reform	27,317,000	7,118,000		34,435,000
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	20,146,000	4,468,000		24,614,000
Sub-total, Operations	57,529,000	15,815,000		73,344,000
TOTAL PROGRAMS AND ACTIVITIES	P 142,592,000	P 60,050,000	P 1,557,000	P 204,199,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	100,513	88,951	111,181
Total Salaries/Wages	100,513	88,951	111,181
Other Compensation			
Representation Allowance	4,541	3,608	5,408
Honoraria	41	800	800
Year-End Bonus	10,539	9,226	11,221
Step Increments for Length of Service		227	281
Personnel Economic Relief Allowance	8,805	8,688	9,360
Clothing/ Uniform Allowance	1,428	1,448	1,560
Productivity Incentive Benefits	780	724	780
PEP/PerB/EA/CNA	2,636		
Total Other Compensation	28,770	24,721	29,410
Gross Compensation	129,283	113,672	140,591
Other Benefits			
Terminal Leave Benefits	16,848		
Retirement Benefits	113		
Total Other Benefits	16,961		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	11,508	10,678	
PAG-IBIG Contributions	429	439	471
Health Insurance Premiums	1,180	1,028	1,060

Employees Compensation Insurance Premiums (ECIP)	424	439	470
Total Fixed Personnel Expenditures	13,541	12,584	2,001
01 Total Personal Services	159,785	126,256	142,592
Maintenance and Other Operating Expenses			
02 Travelling Expenses	4,926	6,947	11,750
03 Communication Expenses	3,845	4,675	5,323
04 Repair and Maintenance	1,362	2,780	3,428
06 Transportation and Delivery Expenses		516	516
07 Supplies and Materials	6,281	6,127	7,961
08 Rents	9,793	9,861	10,154
10 Subsidies and Donations	28	100	100
14 Utility Expenses	6,710	5,439	5,444
17 Training and Scholarship Expenses	2,772	708	708
18 Extraordinary and Miscellaneous Expenses	200	392	392
21 Taxes, Insurance Premiums and Other Fees	1,144	1,759	1,759
29 Professional Services	24,259	9,433	9,430
17 Printing and Binding Expenses	786	1,035	1,036
18 Advertising Expenses	365	540	540
19 Representation Expenses	1,132	1,226	1,227
22 Subscription Expenses	184	282	282
Total Maintenance and Other Operating Expenses	63,787	51,820	60,050
Total Current Operating Expenditures	223,572	178,076	202,642
Capital Outlays			
35 Buildings and Structures Outlay	1,100		
36 Office Equipment, Furniture and Fixtures	3,090		657
38 Transportation Equipment			900
40 Machineries and Equipment	672		
Total Capital Outlays	4,862		1,557
Total Programs/Locally-Funded Projects	228,434	178,076	204,199
TOTAL OBLIGATIONS	228,434	178,076	204,199