

K. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>188,098</u>	<u>235,402</u>	<u>251,473</u>
General Fund	188,098	235,402	251,473
Automatic Appropriations	<u>697,658</u>	<u>514,093</u>	<u>297,175</u>
Retirement and Life Insurance Premiums	19,006	20,767	21,887
Special Account	678,652	493,326	275,288
Budgetary Adjustment(s)	<u>36,952</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,664		
Pension and Gratuity Fund	<u>3,288</u>		
Total Available Appropriations	922,708	749,495	548,648

Unused Appropriations	(13,356)		
Unreleased Appropriation	(4,131)		
Unobligated Allotment	(9,225)		
TOTAL OBLIGATIONS		909,352	749,495	548,648
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	650,167,000	478,220,000	258,381,000
Regular	650,167,000	478,220,000	258,381,000
PS	63,565,000	61,919,000	68,186,000
MOOE	28,382,000	31,243,000	36,624,000
CO	558,220,000	385,058,000	153,571,000
Support to Operations	42,817,000	50,484,000	53,675,000
Regular	42,817,000	50,484,000	53,675,000
PS	32,710,000	39,577,000	42,868,000
MOOE	10,107,000	10,907,000	10,107,000
CO			700,000
Operations	216,368,000	220,791,000	236,592,000
Regular	216,368,000	220,791,000	236,592,000
PS	147,780,000	154,673,000	162,306,000
MOOE	68,588,000	66,118,000	68,621,000
CO			5,665,000
TOTAL AGENCY BUDGET	909,352,000	749,495,000	548,648,000
Regular	909,352,000	749,495,000	548,648,000
PS	244,055,000	256,169,000	273,360,000
MOOE	107,077,000	108,268,000	115,352,000
CO	558,220,000	385,058,000	159,936,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	428	441	441
Total Number of Filled Positions	407	397	397

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 251,473,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LAND USE REGULATORY PROGRAM	118,313,000			118,313,000
LAND USE ADJUDICATION PROGRAM	30,278,000			30,278,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	86,325,000			86,325,000
Regional Allocation	165,148,000			165,148,000
National Capital Region (NCR)	33,092,000			33,092,000
Cordillera Administrative Region (CAR)	19,936,000			19,936,000
Region III - Central Luzon	12,175,000			12,175,000
Region IVA - CALABARZON	27,044,000			27,044,000
Region V - Bicol	9,714,000			9,714,000
Region VI - Western Visayas	11,641,000			11,641,000
Region VII - Central Visayas	17,450,000			17,450,000
Region X - Northern Mindanao	18,337,000			18,337,000
Region XI - Davao	15,759,000			15,759,000
TOTAL AGENCY BUDGET	251,473,000			251,473,000

SPECIAL PROVISION(S)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, Two Hundred Seventy Five Million Two Hundred Eighty Eight Thousand Pesos (P275,288,000) shall be used for the MOOE and Capital Outlay of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by the HLURB in accordance with E.O. No. 648, s. 1981.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The HLURB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of the HLURB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the HLURB website.

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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	63,637,000			63,637,000

100000100001000	General Management and Supervision	<u>50,499,000</u>	<u>50,499,000</u>
	National Capital Region (NCR)	<u>36,483,000</u>	<u>36,483,000</u>
	Central Office	32,733,000	32,733,000
	Expanded National Capital Region	3,750,000	3,750,000
	Cordillera Administrative Region (CAR)	<u>1,020,000</u>	<u>1,020,000</u>
	Northern Luzon Region (CAR, Regions I and II)	1,020,000	1,020,000
	Region III - Central Luzon	<u>1,723,000</u>	<u>1,723,000</u>
	Northern Tagalog Region (Region III)	1,723,000	1,723,000
	Region IVA - CALABARZON	<u>3,171,000</u>	<u>3,171,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	3,171,000	3,171,000
	Region V - Bicol	<u>2,248,000</u>	<u>2,248,000</u>
	Bicol Region (Region V)	2,248,000	2,248,000
	Region VI - Western Visayas	<u>1,811,000</u>	<u>1,811,000</u>
	Western Visayas Region	1,811,000	1,811,000
	Region VII - Central Visayas	<u>1,764,000</u>	<u>1,764,000</u>
	Central Visayas Region (Regions VII and VIII)	1,764,000	1,764,000
	Region X - Northern Mindanao	<u>1,467,000</u>	<u>1,467,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,467,000	1,467,000
	Region XI - Davao	<u>812,000</u>	<u>812,000</u>
	Southern Mindanao Region (Regions XI and XII)	812,000	812,000
100000100002000	Administration of Personnel Benefits	<u>13,138,000</u>	<u>13,138,000</u>
	National Capital Region (NCR)	<u>13,138,000</u>	<u>13,138,000</u>
	Central Office	13,138,000	13,138,000
	Sub-total, General Administration and Support	<u>63,637,000</u>	<u>63,637,000</u>
2000000000000000	Support to Operations	<u>39,245,000</u>	<u>39,245,000</u>
200000100001000	Conduct of legal researches and related studies	<u>16,853,000</u>	<u>16,853,000</u>
	National Capital Region (NCR)	<u>16,853,000</u>	<u>16,853,000</u>
	Central Office	15,397,000	15,397,000

	Expanded National Capital Region	1,456,000	1,456,000
200000100002000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>22,392,000</u>	<u>22,392,000</u>
	National Capital Region (NCR)	<u>22,392,000</u>	<u>22,392,000</u>
	Central Office	<u>22,392,000</u>	<u>22,392,000</u>
	Sub-total, Support to Operations	<u>39,245,000</u>	<u>39,245,000</u>
3000000000000000	Operations	<u>148,591,000</u>	<u>148,591,000</u>
3100000000000000	00 : Rational use of land and orderly development of communities improved	<u>148,591,000</u>	<u>148,591,000</u>
3101000000000000	LAND USE REGULATORY PROGRAM	<u>118,313,000</u>	<u>118,313,000</u>
310100100001000	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)	<u>17,566,000</u>	<u>17,566,000</u>
	National Capital Region (NCR)	<u>2,133,000</u>	<u>2,133,000</u>
	Expanded National Capital Region	2,133,000	2,133,000
	Cordillera Administrative Region (CAR)	<u>2,878,000</u>	<u>2,878,000</u>
	Northern Luzon Region (CAR, Regions I and II)	2,878,000	2,878,000
	Region III - Central Luzon	<u>1,762,000</u>	<u>1,762,000</u>
	Northern Tagalog Region (Region III)	1,762,000	1,762,000
	Region IVA - CALABARZON	<u>2,290,000</u>	<u>2,290,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	2,290,000	2,290,000
	Region VI - Western Visayas	<u>666,000</u>	<u>666,000</u>
	Western Visayas Region	666,000	666,000
	Region VII - Central Visayas	<u>1,542,000</u>	<u>1,542,000</u>
	Central Visayas Region (Regions VII and VIII)	1,542,000	1,542,000
	Region X - Northern Mindanao	<u>3,229,000</u>	<u>3,229,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	3,229,000	3,229,000
	Region XI - Davao	<u>3,066,000</u>	<u>3,066,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,066,000	3,066,000

310100100002000	Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	<u>20,962,000</u>	<u>20,962,000</u>
	National Capital Region (NCR)	<u>1,306,000</u>	<u>1,306,000</u>
	Expanded National Capital Region	1,306,000	1,306,000
	Cordillera Administrative Region (CAR)	<u>3,196,000</u>	<u>3,196,000</u>
	Northern Luzon Region (CAR, Regions I and II)	3,196,000	3,196,000
	Region III - Central Luzon	<u>1,656,000</u>	<u>1,656,000</u>
	Northern Tagalog Region (Region III)	1,656,000	1,656,000
	Region IVA - CALABARZON	<u>3,281,000</u>	<u>3,281,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	3,281,000	3,281,000
	Region V - Bicol	<u>1,931,000</u>	<u>1,931,000</u>
	Bicol Region (Region V)	1,931,000	1,931,000
	Region VI - Western Visayas	<u>2,725,000</u>	<u>2,725,000</u>
	Western Visayas Region	2,725,000	2,725,000
	Region VII - Central Visayas	<u>1,020,000</u>	<u>1,020,000</u>
	Central Visayas Region (Regions VII and VIII)	1,020,000	1,020,000
	Region X - Northern Mindanao	<u>2,017,000</u>	<u>2,017,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	2,017,000	2,017,000
	Region XI - Davao	<u>3,830,000</u>	<u>3,830,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,830,000	3,830,000
310100100003000	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	<u>42,377,000</u>	<u>42,377,000</u>
	National Capital Region (NCR)	<u>10,292,000</u>	<u>10,292,000</u>
	Central Office	1,297,000	1,297,000
	Expanded National Capital Region	8,995,000	8,995,000
	Cordillera Administrative Region (CAR)	<u>4,775,000</u>	<u>4,775,000</u>
	Northern Luzon Region (CAR, Regions I and II)	4,775,000	4,775,000

Region III - Central Luzon	<u>1,593,000</u>	<u>1,593,000</u>
Northern Tagalog Region (Region III)	1,593,000	1,593,000
Region IVA - CALABARZON	<u>4,873,000</u>	<u>4,873,000</u>
Southern Tagalog Region (Regions IVA and IVB)	4,873,000	4,873,000
Region V - Bicol	<u>2,622,000</u>	<u>2,622,000</u>
Bicol Region (Region V)	2,622,000	2,622,000
Region VI - Western Visayas	<u>3,731,000</u>	<u>3,731,000</u>
Western Visayas Region	3,731,000	3,731,000
Region VII - Central Visayas	<u>4,597,000</u>	<u>4,597,000</u>
Central Visayas Region (Regions VII and VIII)	4,597,000	4,597,000
Region X - Northern Mindanao	<u>6,669,000</u>	<u>6,669,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	6,669,000	6,669,000
Region XI - Davao	<u>3,225,000</u>	<u>3,225,000</u>
Southern Mindanao Region (Regions XI and XII)	3,225,000	3,225,000
310100100004000 Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>37,408,000</u>	<u>37,408,000</u>
National Capital Region (NCR)	<u>7,122,000</u>	<u>7,122,000</u>
Expanded National Capital Region	7,122,000	7,122,000
Cordillera Administrative Region (CAR)	<u>5,343,000</u>	<u>5,343,000</u>
Northern Luzon Region (CAR, Regions I and II)	5,343,000	5,343,000
Region III - Central Luzon	<u>3,418,000</u>	<u>3,418,000</u>
Northern Tagalog Region (Region III)	3,418,000	3,418,000
Region IVA - CALABARZON	<u>7,542,000</u>	<u>7,542,000</u>
Southern Tagalog Region (Regions IVA and IVB)	7,542,000	7,542,000
Region V - Bicol	<u>1,300,000</u>	<u>1,300,000</u>
Bicol Region (Region V)	1,300,000	1,300,000
Region VI - Western Visayas	<u>1,640,000</u>	<u>1,640,000</u>
Western Visayas Region	1,640,000	1,640,000

Region VII - Central Visayas	<u>3,623,000</u>	<u>3,623,000</u>
Central Visayas Region (Regions VII and VIII)	3,623,000	3,623,000
Region X - Northern Mindanao	<u>3,988,000</u>	<u>3,988,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	3,988,000	3,988,000
Region XI - Davao	<u>3,432,000</u>	<u>3,432,000</u>
Southern Mindanao Region (Regions XI and XII)	3,432,000	3,432,000
3102000000000000 LAND USE ADJUDICATION PROGRAM	<u>30,278,000</u>	<u>30,278,000</u>
310200100001000 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	<u>30,278,000</u>	<u>30,278,000</u>
National Capital Region (NCR)	<u>9,698,000</u>	<u>9,698,000</u>
Central Office	1,368,000	1,368,000
Expanded National Capital Region	8,330,000	8,330,000
Cordillera Administrative Region (CAR)	<u>2,724,000</u>	<u>2,724,000</u>
Northern Luzon Region (CAR, Regions I and II)	2,724,000	2,724,000
Region III - Central Luzon	<u>2,023,000</u>	<u>2,023,000</u>
Northern Tagalog Region (Region III)	2,023,000	2,023,000
Region IVA - CALABARZON	<u>5,887,000</u>	<u>5,887,000</u>
Southern Tagalog Region (Regions IVA and IVB)	5,887,000	5,887,000
Region V - Bicol	<u>1,613,000</u>	<u>1,613,000</u>
Bicol Region (Region V)	1,613,000	1,613,000
Region VI - Western Visayas	<u>1,068,000</u>	<u>1,068,000</u>
Western Visayas Region	1,068,000	1,068,000
Region VII - Central Visayas	<u>4,904,000</u>	<u>4,904,000</u>
Central Visayas Region (Regions VII and VIII)	4,904,000	4,904,000
Region X - Northern Mindanao	<u>967,000</u>	<u>967,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	967,000	967,000

Region XI - Davao	<u>1,394,000</u>	<u>1,394,000</u>
Southern Mindanao Region (Regions XI and XII)	<u>1,394,000</u>	<u>1,394,000</u>
Sub-total, Operations	<u>148,591,000</u>	<u>148,591,000</u>
TOTAL NEW APPROPRIATIONS	P 251,473,000 =====	P 251,473,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	155,847	173,054	182,406
Total Permanent Positions	<u>155,847</u>	<u>173,054</u>	<u>182,406</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,559	9,744	9,528
Representation Allowance	3,573	3,912	3,528
Transportation Allowance	2,932	3,912	3,528
Clothing and Uniform Allowance	1,990	2,030	1,985
Honoraria	279	399	
Mid-Year Bonus - Civilian	13,057	14,425	15,203
Year End Bonus	12,844	14,425	15,203
Cash Gift	1,996	2,030	1,985
Step Increment		1,035	456
Collective Negotiation Agreement	9,243		
Productivity Enhancement Incentive	1,973	2,030	1,985
Performance Based Bonus	4,018		
Total Other Compensation Common to All	<u>61,464</u>	<u>53,942</u>	<u>53,401</u>
Other Compensation for Specific Groups			
Longevity Pay	166	3	
Anniversary Bonus - Civilian	2,620		
Total Other Compensation for Specific Groups	<u>2,786</u>	<u>3</u>	
Other Benefits			
Retirement and Life Insurance Premiums	18,514	20,767	21,887
PAG-IBIG Contributions	480	488	477
PhilHealth Contributions	1,389	1,397	1,574
Employees Compensation Insurance Premiums	478	488	477
Terminal Leave	3,097	6,030	13,138
Total Other Benefits	<u>23,958</u>	<u>29,170</u>	<u>37,553</u>
TOTAL PERSONNEL SERVICES	<u>244,055</u>	<u>256,169</u>	<u>273,360</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,289	5,282	5,166
Training and Scholarship Expenses	3,734	4,709	3,880
Supplies and Materials Expenses	8,155	9,316	8,148
Utility Expenses	8,259	7,494	8,259
Communication Expenses	6,552	6,279	9,611

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	389	413	413
Professional Services	453	106	553
General Services	40,496	40,045	40,296
Repairs and Maintenance	1,944	1,737	1,941
Taxes, Insurance Premiums and Other Fees	1,651	1,743	1,651
Other Maintenance and Operating Expenses			
Advertising Expenses	448	309	448
Printing and Publication Expenses	1,037	702	1,048
Representation Expenses	1,681	854	1,591
Transportation and Delivery Expenses	536	687	519
Rent/Lease Expenses	26,160	28,387	30,640
Membership Dues and Contributions to Organizations	15		6
Subscription Expenses	206	190	1,016
Donations	72	15	66
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>107,077</u>	<u>108,268</u>	<u>115,352</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>351,132</u>	<u>364,437</u>	<u>388,712</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			17,500
Buildings and Other Structures	552,004	385,058	131,381
Machinery and Equipment Outlay	6,216		11,055
TOTAL CAPITAL OUTLAYS	<u>558,220</u>	<u>385,058</u>	<u>159,936</u>
GRAND TOTAL	<u>909,352</u>	<u>749,495</u>	<u>548,648</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Rational use of land and orderly development of communities improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017	1,383	1,412

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES			
Number of land use plans reviewed	12	15	11
Average percentage of stakeholders that rate land use plans as good or better	100%	100%	100%

Percentage of reviews of land use plans completed within two (2) months or less	100%	100%	100%
Number of Homeowners Association registered	1,043	1,289	1,043
MFO 2: LAND USE AND HOA REGULATION SERVICES			
Number of subdivision development applications acted upon	993	1,056	993
Average percentage of stakeholders who rate each development as good or better	98.7%	98.04%	90%
Number of subdivision development applications acted upon within twenty-one (21) days	903	994	903
Number of site inspections conducted	43,084	53,199	46,568
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	43%	30.80%	43%
Percentage of developments that are inspected more than ten (10) times in the last year	0%	0%	0%
Number of enforcement actions undertaken	971	815	971
Number of decisions overturned on appeal to a higher authority	10%	5.88%	10%
Percentage of enforcement actions resolved within sixty (60) days	90.16%	84%	77.5%
Number of disputes adjudicated	370	348	370
Percentage of disputes elevated to the Court of Appeals	10%	10.6%	10%
Percentage of disputes resolved within sixty (60) days	90%	84%	77.5%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Rational use of land and orderly development of communities improved		
LAND USE REGULATORY PROGRAM		
Outcome Indicators		
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	11 (% compliant is a new indicator)	12 (70%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better		90%
Output Indicators		
1. Percentage of HOA applications for registration approved and registered within the prescribed period		90%
2. Percentage of license to sell applications acted upon within the prescribed period	90%	90%
3. Percentage of inspections that result in issuance of notice of violation	37%	37%

LAND USE ADJUDICATION PROGRAM

Outcome Indicators

- | | | |
|------------------------------------------------------------------------------------------------|-----|-----|
| 1. Percentage of decisions elevated to Court of Appeals that are affirmative | 90% | 90% |
| 2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better | | 66% |

Output Indicators

- | | | |
|-------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 1. Percentage of decisions rendered out of the total number of cases | | 46% |
| 2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution | 62% | 70% |
| 3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution | 67% | 70% |