

K. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	235,402	251,473	259,992
General Fund	235,402	251,473	259,992
Automatic Appropriations	514,093	297,175	207,771
Retirement and Life Insurance Premiums	20,767	21,887	23,621
Special Account	493,326	275,288	184,150
Budgetary Adjustment(s)	23,127		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	9,000		
Miscellaneous Personnel Benefits Fund	6,776		
Pension and Gratuity Fund	7,351		
Total Available Appropriations	772,622	548,648	467,763
Unused Appropriations	(10,683)		
Unreleased Appropriation	(709)		
Unobligated Allotment	(9,974)		
TOTAL OBLIGATIONS	761,939	548,648	467,763

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	493,098,000	258,381,000	161,756,000
Regular	493,098,000	258,381,000	161,756,000
PS	77,427,000	68,186,000	65,922,000
MOOE	30,613,000	36,624,000	39,500,000
CO	385,058,000	153,571,000	56,334,000
Support to Operations	50,078,000	53,675,000	66,175,000
Regular	50,078,000	53,675,000	66,175,000
PS	39,549,000	42,868,000	46,744,000
MOOE	10,529,000	10,107,000	19,431,000
CO		700,000	

Operations	218,763,000	236,592,000	239,832,000
Regular	218,763,000	236,592,000	239,832,000
PS	147,808,000	162,306,000	170,947,000
MOOE	70,955,000	68,621,000	68,885,000
CO		5,665,000	
TOTAL AGENCY BUDGET	761,939,000	548,648,000	467,763,000
Regular	761,939,000	548,648,000	467,763,000
PS	264,784,000	273,360,000	283,613,000
MOOE	112,097,000	115,352,000	127,816,000
CO	385,058,000	159,936,000	56,334,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	441	441	441
Total Number of Filled Positions	390	390	390

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations as indicated hereunder.....P 259,992,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAND USE REGULATORY PROGRAM	124,164,000			124,164,000
LAND USE ADJUDICATION PROGRAM	32,276,000			32,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	85,456,000			85,456,000
Regional Allocation	174,536,000			174,536,000
National Capital Region (NCR)	33,894,000			33,894,000
Cordillera Administrative Region (CAR)	20,716,000			20,716,000
Region III - Central Luzon	15,683,000			15,683,000
Region IVA - CALABARZON	28,293,000			28,293,000
Region V - Bicol	9,949,000			9,949,000
Region VI - Western Visayas	12,669,000			12,669,000
Region VII - Central Visayas	17,924,000			17,924,000
Region X - Northern Mindanao	19,782,000			19,782,000
Region XI - Davao	15,626,000			15,626,000
TOTAL AGENCY BUDGET	259,992,000			259,992,000

SPECIAL PROVISION(S)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, One Hundred Eighty Four Million One Hundred Fifty Thousand Pesos (P184,150,000) 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.

2. Reporting and Posting Requirements. The HLURB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) HLURB's website.

The HLURB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	60,795,000			60,795,000
100000100001000	General Management and Supervision	56,468,000			56,468,000
	National Capital Region (NCR)	41,739,000			41,739,000
	Central Office	37,956,000			37,956,000
	Expanded National Capital Region	3,783,000			3,783,000
	Cordillera Administrative Region (CAR)	1,077,000			1,077,000
	Northern Luzon Region (CAR, Regions I and II)	1,077,000			1,077,000
	Region III - Central Luzon	1,908,000			1,908,000
	Northern Tagalog Region (Region III)	1,908,000			1,908,000
	Region IVA - CALABARZON	3,403,000			3,403,000
	Southern Tagalog Region (Regions IVA and IVB)	3,403,000			3,403,000

	Region V - Bicol	<u>2,452,000</u>	<u>2,452,000</u>
	Bicol Region (Region V)	2,452,000	2,452,000
	Region VI - Western Visayas	<u>2,011,000</u>	<u>2,011,000</u>
	Western Visayas Region	2,011,000	2,011,000
	Region VII - Central Visayas	<u>1,479,000</u>	<u>1,479,000</u>
	Central Visayas Region (Regions VII and VIII)	1,479,000	1,479,000
	Region X - Northern Mindanao	<u>1,538,000</u>	<u>1,538,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,538,000	1,538,000
	Region XI - Davao	<u>861,000</u>	<u>861,000</u>
	Southern Mindanao Region (Regions XI and XII)	861,000	861,000
100000100002000	Administration of Personnel Benefits	<u>4,327,000</u>	<u>4,327,000</u>
	National Capital Region (NCR)	<u>4,327,000</u>	<u>4,327,000</u>
	Central Office	<u>4,327,000</u>	<u>4,327,000</u>
	Sub-total, General Administration and Support	<u>60,795,000</u>	<u>60,795,000</u>
2000000000000000	Support to Operations	<u>42,757,000</u>	<u>42,757,000</u>
200000100001000	Conduct of legal researches and related studies	<u>16,770,000</u>	<u>16,770,000</u>
	National Capital Region (NCR)	<u>16,770,000</u>	<u>16,770,000</u>
	Central Office	15,168,000	15,168,000
	Expanded National Capital Region	1,602,000	1,602,000
200000100002000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>25,987,000</u>	<u>25,987,000</u>
	National Capital Region (NCR)	<u>25,987,000</u>	<u>25,987,000</u>
	Central Office	24,798,000	24,798,000
	Expanded National Capital Region	<u>1,189,000</u>	<u>1,189,000</u>
	Sub-total, Support to Operations	<u>42,757,000</u>	<u>42,757,000</u>
3000000000000000	Operations	<u>156,440,000</u>	<u>156,440,000</u>
3100000000000000	00 : Rational use of land and orderly development of communities improved	<u>156,440,000</u>	<u>156,440,000</u>
3101000000000000	LAND USE REGULATORY PROGRAM	<u>124,164,000</u>	<u>124,164,000</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>18,182,000</u>	<u>18,182,000</u>

National Capital Region (NCR)	<u>471,000</u>	<u>471,000</u>
Expanded National Capital Region	471,000	471,000
Cordillera Administrative Region (CAR)	<u>3,280,000</u>	<u>3,280,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,280,000	3,280,000
Region III - Central Luzon	<u>1,991,000</u>	<u>1,991,000</u>
Northern Tagalog Region (Region III)	1,991,000	1,991,000
Region IVA - CALABARZON	<u>2,559,000</u>	<u>2,559,000</u>
Southern Tagalog Region (Regions IVA and IVB)	2,559,000	2,559,000
Region V - Bicol	<u>1,759,000</u>	<u>1,759,000</u>
Bicol Region (Region V)	1,759,000	1,759,000
Region VI - Western Visayas	<u>699,000</u>	<u>699,000</u>
Western Visayas Region	699,000	699,000
Region VII - Central Visayas	<u>1,759,000</u>	<u>1,759,000</u>
Central Visayas Region (Regions VII and VIII)	1,759,000	1,759,000
Region X - Northern Mindanao	<u>3,619,000</u>	<u>3,619,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	3,619,000	3,619,000
Region XI - Davao	<u>2,045,000</u>	<u>2,045,000</u>
Southern Mindanao Region (Regions XI and XII)	2,045,000	2,045,000
310100100002000 Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	<u>22,751,000</u>	<u>22,751,000</u>
National Capital Region (NCR)	<u>1,479,000</u>	<u>1,479,000</u>
Expanded National Capital Region	1,479,000	1,479,000
Cordillera Administrative Region (CAR)	<u>3,438,000</u>	<u>3,438,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,438,000	3,438,000
Region III - Central Luzon	<u>2,164,000</u>	<u>2,164,000</u>
Northern Tagalog Region (Region III)	2,164,000	2,164,000
Region IVA - CALABARZON	<u>3,632,000</u>	<u>3,632,000</u>
Southern Tagalog Region (Regions IVA and IVB)	3,632,000	3,632,000

Region V - Bicol	<u>1,100,000</u>	<u>1,100,000</u>
Bicol Region (Region V)	1,100,000	1,100,000
Region VI - Western Visayas	<u>2,973,000</u>	<u>2,973,000</u>
Western Visayas Region	2,973,000	2,973,000
Region VII - Central Visayas	<u>1,601,000</u>	<u>1,601,000</u>
Central Visayas Region (Regions VII and VIII)	1,601,000	1,601,000
Region X - Northern Mindanao	<u>2,211,000</u>	<u>2,211,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	2,211,000	2,211,000
Region XI - Davao	<u>4,153,000</u>	<u>4,153,000</u>
Southern Mindanao Region (Regions XI and XII)	4,153,000	4,153,000
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>44,447,000</u>	<u>44,447,000</u>
National Capital Region (NCR)	<u>10,228,000</u>	<u>10,228,000</u>
Central Office	1,363,000	1,363,000
Expanded National Capital Region	8,865,000	8,865,000
Cordillera Administrative Region (CAR)	<u>5,109,000</u>	<u>5,109,000</u>
Northern Luzon Region (CAR, Regions I and II)	5,109,000	5,109,000
Region III - Central Luzon	<u>2,652,000</u>	<u>2,652,000</u>
Northern Tagalog Region (Region III)	2,652,000	2,652,000
Region IVA - CALABARZON	<u>5,207,000</u>	<u>5,207,000</u>
Southern Tagalog Region (Regions IVA and IVB)	5,207,000	5,207,000
Region V - Bicol	<u>2,869,000</u>	<u>2,869,000</u>
Bicol Region (Region V)	2,869,000	2,869,000
Region VI - Western Visayas	<u>4,032,000</u>	<u>4,032,000</u>
Western Visayas Region	4,032,000	4,032,000
Region VII - Central Visayas	<u>3,880,000</u>	<u>3,880,000</u>
Central Visayas Region (Regions VII and VIII)	3,880,000	3,880,000

	Region X - Northern Mindanao	<u>7,049,000</u>	<u>7,049,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	7,049,000	7,049,000
	Region XI - Davao	<u>3,421,000</u>	<u>3,421,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,421,000	3,421,000
310100100004000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>38,784,000</u>	<u>38,784,000</u>
	National Capital Region (NCR)	<u>7,542,000</u>	<u>7,542,000</u>
	Central Office	337,000	337,000
	Expanded National Capital Region	7,205,000	7,205,000
	Cordillera Administrative Region (CAR)	<u>4,783,000</u>	<u>4,783,000</u>
	Northern Luzon Region (CAR, Regions I and II)	4,783,000	4,783,000
	Region III - Central Luzon	<u>3,618,000</u>	<u>3,618,000</u>
	Northern Tagalog Region (Region III)	3,618,000	3,618,000
	Region IVA - CALABARZON	<u>8,050,000</u>	<u>8,050,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	8,050,000	8,050,000
	Region V - Bicol	<u>1,363,000</u>	<u>1,363,000</u>
	Bicol Region (Region V)	1,363,000	1,363,000
	Region VI - Western Visayas	<u>1,745,000</u>	<u>1,745,000</u>
	Western Visayas Region	1,745,000	1,745,000
	Region VII - Central Visayas	<u>3,808,000</u>	<u>3,808,000</u>
	Central Visayas Region (Regions VII and VIII)	3,808,000	3,808,000
	Region X - Northern Mindanao	<u>4,280,000</u>	<u>4,280,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	4,280,000	4,280,000
	Region XI - Davao	<u>3,595,000</u>	<u>3,595,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,595,000	3,595,000
310200000000000	LAND USE ADJUDICATION PROGRAM	<u>32,276,000</u>	<u>32,276,000</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>32,276,000</u>	<u>32,276,000</u>

National Capital Region (NCR)	<u>10,807,000</u>	<u>10,807,000</u>
Central Office	1,507,000	1,507,000
Expanded National Capital Region	9,300,000	9,300,000
Cordillera Administrative Region (CAR)	<u>3,029,000</u>	<u>3,029,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,029,000	3,029,000
Region III - Central Luzon	<u>3,350,000</u>	<u>3,350,000</u>
Northern Tagalog Region (Region III)	3,350,000	3,350,000
Region IVA - CALABARZON	<u>5,442,000</u>	<u>5,442,000</u>
Southern Tagalog Region (Regions IVA and IVB)	5,442,000	5,442,000
Region V - Bicol	<u>406,000</u>	<u>406,000</u>
Bicol Region (Region V)	406,000	406,000
Region VI - Western Visayas	<u>1,209,000</u>	<u>1,209,000</u>
Western Visayas Region	1,209,000	1,209,000
Region VII - Central Visayas	<u>5,397,000</u>	<u>5,397,000</u>
Central Visayas Region (Regions VII and VIII)	5,397,000	5,397,000
Region X - Northern Mindanao	<u>1,085,000</u>	<u>1,085,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	1,085,000	1,085,000
Region XI - Davao	<u>1,551,000</u>	<u>1,551,000</u>
Southern Mindanao Region (Regions XI and XII)	1,551,000	1,551,000
Sub-total, Operations	<u>156,440,000</u>	<u>156,440,000</u>
TOTAL NEW APPROPRIATIONS	P <u>259,992,000</u> =====	P <u>259,992,000</u> =====

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	168,904	182,406	196,855
Total Permanent Positions	<u>168,904</u>	<u>182,406</u>	<u>196,855</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,502	9,528	9,360
Representation Allowance	3,712	3,528	3,468
Transportation Allowance	3,506	3,528	3,468
Clothing and Uniform Allowance	1,985	1,985	2,340
Honoraria	399		
Mid-Year Bonus - Civilian	13,938	15,203	16,404
Year End Bonus	13,886	15,203	16,404
Cash Gift	1,995	1,985	1,950
Productivity Enhancement Incentive	1,945	1,985	1,950
Performance Based Bonus	6,776		
Step Increment		456	494
Collective Negotiation Agreement	2,992		
Total Other Compensation Common to All	<u>60,636</u>	<u>53,401</u>	<u>55,838</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,779	21,887	23,621
PAG-IBIG Contributions	471	477	468
PhilHealth Contributions	1,504	1,574	2,036
Employees Compensation Insurance Premiums	471	477	468
Loyalty Award - Civilian	347		
Terminal Leave	12,672	13,138	4,327
Total Other Benefits	<u>35,244</u>	<u>37,553</u>	<u>30,920</u>
TOTAL PERSONNEL SERVICES	<u>264,784</u>	<u>273,360</u>	<u>283,613</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,218	5,166	5,197
Training and Scholarship Expenses	11,665	3,880	6,071
Supplies and Materials Expenses	6,970	8,148	11,086
Utility Expenses	7,642	8,259	8,259
Communication Expenses	6,727	9,611	9,817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	413	413	413
Professional Services	179	553	4,416
General Services	38,411	40,296	40,296
Repairs and Maintenance	2,346	1,941	1,945
Taxes, Insurance Premiums and Other Fees	1,333	1,651	1,651
Other Maintenance and Operating Expenses			
Advertising Expenses	324	448	448
Printing and Publication Expenses	946	1,048	3,928
Representation Expenses	1,005	1,591	1,591
Transportation and Delivery Expenses	378	519	519
Rent/Lease Expenses	28,233	30,640	30,640
Membership Dues and Contributions to Organizations	20	6	6
Subscription Expenses	212	1,016	1,016
Donations		66	66
Other Maintenance and Operating Expenses	75	100	451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,097</u>	<u>115,352</u>	<u>127,816</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>376,881</u>	<u>388,712</u>	<u>411,429</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		17,500	
Buildings and Other Structures	385,058	131,381	55,000
Machinery and Equipment Outlay		11,055	
Furniture, Fixtures and Books Outlay			328
Intangible Assets Outlay			1,006
TOTAL CAPITAL OUTLAYS	<u>385,058</u>	<u>159,936</u>	<u>56,334</u>
GRAND TOTAL	<u>761,939</u>	<u>548,648</u>	<u>467,763</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017	1,412	1,393
Equitable access to housing and protection of subdivision and condominium buyers improved		
Number of housing units increased by 1% in 2017	220,883	274,545
Percentage decreased of 1% on violations found (with order of imposition of fine)	330	430
Governance of homeowners associations improved		
Percentage of decisions upheld on appeal	90%	91.66%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TECHNICAL ADVISORY SERVICES		
Number of land use plans reviewed	11	16
Average percentage of stakeholders that rate land use plans as good or better	100%	100%
Percentage of reviews of land use plans completed within two (2) months or less	100%	100%
Number of Homeowners Association registered	1,043	1,190
MFO 2: LAND USE AND HOA REGULATION SERVICES		
Number of subdivision development applications acted upon	993	1,057
Average percentage of stakeholders who rate each development as good or better	90%	97.1%
Number of subdivision development applications acted upon within twenty-one (21) days	903	1,031
Number of site inspections conducted	46,568	54,262
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	43%	20.7%
Percentage of developments that are inspected more than ten (10) times in the last year	0%	0%
Number of enforcement actions undertaken	971	948
Percentage of decisions overturned on appeal to a higher authority	10%	4%

Percentage of enforcement actions resolved within sixty (60) days	77.5%	75%
Number of disputes adjudicated	370	389
Percentage of disputes elevated to the Court of Appeals	10%	8.33%
Percentage of disputes resolved within sixty (60) days	77.5%	70.4%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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	12 (70%)		12 (70%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	90%		90%
Output Indicators			
1. Percentage of HOA applications for registration approved and registered within the prescribed period	90%		95%
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%	21%	21%
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%		43%
Output Indicators			
1. Percentage of decisions rendered out of the total number of cases	46%		46%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	70%		62%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	70%		67%