

L. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>259,992</u>		
General Fund	259,992		
Automatic Appropriations	<u>210,863</u>		
Retirement and Life Insurance Premiums	23,621		
Special Account	187,242		
Budgetary Adjustment(s)	<u>21,672</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,326		
Pension and Gratuity Fund	<u>18,346</u>		
Total Available Appropriations	492,527		
Unused Appropriations	<u>(17,843)</u>		
Unreleased Appropriation	(2,141)		
Unobligated Allotment	<u>(15,702)</u>		
TOTAL OBLIGATIONS	474,684		
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	181,655,000		
Regular	181,655,000		
PS	86,988,000		
MOOE	38,772,000		
CO	55,895,000		
Support to Operations	65,448,000		
Regular	65,448,000		
PS	48,271,000		
MOOE	17,177,000		
Operations	227,581,000		
Regular	227,581,000		
PS	160,971,000		
MOOE	66,610,000		
TOTAL AGENCY BUDGET	474,684,000		
Regular	474,684,000		
PS	296,230,000		
MOOE	122,559,000		
CO	55,895,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	441		
Total Number of Filled Positions	373		

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	188,141		
Total Permanent Positions	188,141		
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,955		
Representation Allowance	3,473		
Transportation Allowance	3,015		
Clothing and Uniform Allowance	2,232		
Honoraria	60		
Mid-Year Bonus - Civilian	15,352		
Year End Bonus	15,496		
Cash Gift	1,879		
Productivity Enhancement Incentive	1,832		
Collective Negotiation Agreement	6,576		
Total Other Compensation Common to All	58,870		
Other Compensation for Specific Groups			
Other Personnel Benefits	6,547		
Total Other Compensation for Specific Groups	6,547		
Other Benefits			
Retirement and Life Insurance Premiums	21,849		
PAG-IBIG Contributions	445		
PhilHealth Contributions	1,913		
Employees Compensation Insurance Premiums	445		
Loyalty Award - Civilian	260		
Terminal Leave	17,760		
Total Other Benefits	42,672		
TOTAL PERSONNEL SERVICES	296,230		
Maintenance and Other Operating Expenses			
Travelling Expenses	4,428		
Training and Scholarship Expenses	7,427		
Supplies and Materials Expenses	10,879		
Utility Expenses	11,915		
Communication Expenses	6,891		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	371		
Professional Services	4,072		
General Services	38,379		
Repairs and Maintenance	2,470		
Taxes, Insurance Premiums and Other Fees	1,702		
Other Maintenance and Operating Expenses			
Advertising Expenses	360		
Printing and Publication Expenses	1,998		
Representation Expenses	1,485		
Transportation and Delivery Expenses	633		
Rent/Lease Expenses	28,052		

Membership Dues and Contributions to Organizations	25		
Subscription Expenses	1,015		
Donations	52		
Other Maintenance and Operating Expenses	405		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	122,559		
TOTAL CURRENT OPERATING EXPENDITURES	418,789		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,000		
Machinery and Equipment Outlay	895		
TOTAL CAPITAL OUTLAYS	55,895		
GRAND TOTAL	474,684		

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%)	18 (106%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	90%	97.4%
Output Indicators		
1. Percentage of HOA applications for registration approved and registered within the prescribed period	95%	94.3%
2. Percentage of license to sell applications acted upon within the prescribed period	90%	93.67%
3. Percentage of inspections that result in issuance of notice of violation	21%	16.8%
LAND USE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	91.3%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better	43%	66.93%

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Output Indicators

1. Percentage of decisions rendered out of the total number of cases	46%	43.4%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	62%	58.2%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	67%	54.05%