

K. HOUSING AND LAND USE REGULATORY BOARD

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

New Appropriations, by Program/Project
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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

	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 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
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				
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 204,199,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

111,181

Total Salaries/Wages

111,181

Other Compensation

Representation Allowance

5,408

Honoraria

800

Year-End Bonus

11,221

Step Increments for Length of Service

281

Personnel Economic Relief Allowance

9,360

Clothing/Uniform Allowance

1,560

Productivity Incentive Benefits

780

Total Other Compensation

29,410

Gross Compensation

140,591

Fixed Personnel Expenditures

PAG-IBIG Contributions

471

Health Insurance Premiums

1,060

Employees Compensation Insurance Premiums (ECIP)

470

Total Fixed Personnel Expenditures

2,001

Total Personal Services

142,592

Maintenance and Other Operating Expenses

Travelling Expenses

11,750

Communication Expenses

5,323

Repair and Maintenance

3,428

Transportation and Delivery Expenses

516

Supplies and Materials

7,961

Rents	10,154
Subsidies and Donations	100
Utility Expenses	5,444
Training and Scholarship Expenses	708
Extraordinary and Miscellaneous Expenses	392
Taxes, Insurance Premiums and Other Fees	1,759
Professional Services	9,430
Printing and Binding Expenses	1,036
Advertising Expenses	540
Representation Expenses	1,227
Subscription Expenses	282

Total Maintenance and Other Operating Expenses	60,050

Total Current Operating Expenditures	202,642

Capital Outlays	
Office Equipment, Furniture and Fixtures	657
Transportation Equipment	900

Total Capital Outlays	1,557

TOTAL NEW APPROPRIATIONS	204,199
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