

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	191,340	279,236	408,928
General Fund	191,340	279,236	408,928
Automatic Appropriations	16,667	10,184	22,008
Retirement and Life Insurance Premiums	16,667	10,184	22,008
Continuing Appropriations	51,528	20,600	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	26,193		
R.A. No. 11518		76	
Unobligated Releases for MOOE			
R.A. No. 11465	13,293		
R.A. No. 11518		20,524	
Unobligated Releases for PS			
R.A. No. 11465	12,042		
Budgetary Adjustment(s)	71,445		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	72,059		
Pension and Gratuity Fund	4,386		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(5,000)		
Total Available Appropriations	330,980	310,020	430,936
Unused Appropriations	(27,447)	(20,600)	
Unobligated Allotment	(27,447)	(20,600)	
TOTAL OBLIGATIONS	303,533	289,420	430,936
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	233,221,000	209,632,000	286,551,000
Regular	233,221,000	209,632,000	286,551,000
PS	154,459,000	88,485,000	181,905,000
MOOE	54,043,000	82,197,000	104,646,000
CO	24,719,000	38,950,000	

Operations	70,312,000	79,788,000	144,385,000
Regular	70,312,000	79,788,000	144,385,000
PS	40,287,000	38,822,000	98,946,000
MOOE	30,025,000	40,966,000	45,439,000
TOTAL AGENCY BUDGET	303,533,000	289,420,000	430,936,000
Regular	303,533,000	289,420,000	430,936,000
PS	194,746,000	127,307,000	280,851,000
MOOE	84,068,000	123,163,000	150,085,000
CO	24,719,000	38,950,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	510	517	517
Total Number of Filled Positions	279	293	293

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 408,928,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	90,605,000	45,439,000		136,044,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	103,304,000	72,306,000		175,610,000
Regional Allocation	155,539,000	77,779,000		233,318,000
National Capital Region (NCR)	19,994,000	5,598,000		25,592,000
Region I - Ilocos	7,957,000	3,793,000		11,750,000
Cordillera Administrative Region (CAR)	9,852,000	4,806,000		14,658,000
Region II - Cagayan Valley	8,135,000	3,846,000		11,981,000
Region III - Central Luzon	11,550,000	4,801,000		16,351,000
Region IVA - CALABARZON	9,746,000	8,158,000		17,904,000
Region IVB - MIMAROPA	11,001,000	4,218,000		15,219,000
Region V - Bicol	10,740,000	3,906,000		14,646,000
Region VI - Western Visayas	7,861,000	4,828,000		12,689,000
Region VII - Central Visayas	8,320,000	6,339,000		14,659,000
Region VIII - Eastern Visayas	5,714,000	4,369,000		10,083,000
Region IX - Zamboanga Peninsula	7,749,000	4,495,000		12,244,000
Region X - Northern Mindanao	9,753,000	4,666,000		14,419,000
Region XI - Davao	12,041,000	5,158,000		17,199,000
Region XII - SOCCSKSARGEN	6,327,000	3,941,000		10,268,000
Region XIII - CARAGA	8,799,000	4,857,000		13,656,000
TOTAL AGENCY BUDGET	258,843,000	150,085,000		408,928,000
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SPECIAL PROVISION(S)

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

The HSAC 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.
2. 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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A. REGULAR PROGRAMS				
1000000000000000	General Administration and Support	168,238,000	104,646,000	272,884,000
100000100001000	General Management and Supervision	166,419,000	104,646,000	271,065,000
	National Capital Region (NCR)	98,053,000	61,503,000	159,556,000
	Central Office	91,310,000	58,603,000	149,913,000
	Regional Adjudication Branch NCR	6,743,000	2,900,000	9,643,000
	Region I - Ilocos	5,382,000	2,710,000	8,092,000
	Regional Adjudication Branch No. I	5,382,000	2,710,000	8,092,000
	Cordillera Administrative Region (CAR)	5,755,000	2,768,000	8,523,000
	Regional Adjudication Branch CAR	5,755,000	2,768,000	8,523,000
	Region II - Cagayan Valley	5,537,000	2,593,000	8,130,000
	Regional Adjudication Branch No. II	5,537,000	2,593,000	8,130,000
	Region III - Central Luzon	4,439,000	2,478,000	6,917,000
	Regional Adjudication Branch No. III	4,439,000	2,478,000	6,917,000
	Region IVA - CALABARZON	4,822,000	4,728,000	9,550,000
	Regional Adjudication Branch No. IV-A	4,822,000	4,728,000	9,550,000

Region IVB - MIMAROPA	<u>5,299,000</u>	<u>2,397,000</u>	<u>7,696,000</u>
Regional Adjudication Branch No. IV-B	5,299,000	2,397,000	7,696,000
Region V - Bicol	<u>5,044,000</u>	<u>2,485,000</u>	<u>7,529,000</u>
Regional Adjudication Branch No. V	5,044,000	2,485,000	7,529,000
Region VI - Western Visayas	<u>3,546,000</u>	<u>2,796,000</u>	<u>6,342,000</u>
Regional Adjudication Branch No. VI	3,546,000	2,796,000	6,342,000
Region VII - Central Visayas	<u>4,668,000</u>	<u>3,309,000</u>	<u>7,977,000</u>
Regional Adjudication Branch No. VII	4,668,000	3,309,000	7,977,000
Region VIII - Eastern Visayas	<u>4,087,000</u>	<u>2,608,000</u>	<u>6,695,000</u>
Regional Adjudication Branch No. VIII	4,087,000	2,608,000	6,695,000
Region IX - Zamboanga Peninsula	<u>3,757,000</u>	<u>2,688,000</u>	<u>6,445,000</u>
Regional Adjudication Branch No. IX	3,757,000	2,688,000	6,445,000
Region X - Northern Mindanao	<u>3,750,000</u>	<u>2,826,000</u>	<u>6,576,000</u>
Regional Adjudication Branch No. X	3,750,000	2,826,000	6,576,000
Region XI - Davao	<u>3,600,000</u>	<u>2,997,000</u>	<u>6,597,000</u>
Regional Adjudication Branch No. XI	3,600,000	2,997,000	6,597,000
Region XII - SOCCSKSARGEN	<u>4,241,000</u>	<u>2,648,000</u>	<u>6,889,000</u>
Regional Adjudication Branch No. XII	4,241,000	2,648,000	6,889,000
Region XIII - CARAGA	<u>4,439,000</u>	<u>3,112,000</u>	<u>7,551,000</u>
Regional Adjudication Branch No. XIII	4,439,000	3,112,000	7,551,000
100000100002000 Administration of Personnel Benefits	<u>1,819,000</u>		<u>1,819,000</u>
Region IVA - CALABARZON	<u>73,000</u>		<u>73,000</u>
Regional Adjudication Branch No. IV-A	73,000		73,000
Region IVB - MIMAROPA	<u>1,746,000</u>		<u>1,746,000</u>
Regional Adjudication Branch No. IV-B	1,746,000		1,746,000
Sub-total, General Administration and Support	<u>168,238,000</u>	<u>104,646,000</u>	<u>272,884,000</u>

3000000000000000	Operations	<u>90,605,000</u>	<u>45,439,000</u>	<u>136,044,000</u>
3101000000000000	HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>90,605,000</u>	<u>45,439,000</u>	<u>136,044,000</u>
310100100001000	Conduct of Legal Researches and Related Studies	<u>36,931,000</u>	<u>20,686,000</u>	<u>57,617,000</u>
	National Capital Region (NCR)	<u>12,764,000</u>	<u>8,266,000</u>	<u>21,030,000</u>
	Central Office	8,434,000	7,035,000	15,469,000
	Regional Adjudication Branch NCR	4,330,000	1,231,000	5,561,000
	Region I - Ilocos	<u>948,000</u>	<u>363,000</u>	<u>1,311,000</u>
	Regional Adjudication Branch No. I	948,000	363,000	1,311,000
	Cordillera Administrative Region (CAR)	<u>1,988,000</u>	<u>1,047,000</u>	<u>3,035,000</u>
	Regional Adjudication Branch CAR	1,988,000	1,047,000	3,035,000
	Region II - Cagayan Valley	<u>489,000</u>	<u>474,000</u>	<u>963,000</u>
	Regional Adjudication Branch No. II	489,000	474,000	963,000
	Region III - Central Luzon	<u>2,186,000</u>	<u>1,113,000</u>	<u>3,299,000</u>
	Regional Adjudication Branch No. III	2,186,000	1,113,000	3,299,000
	Region IVA - CALABARZON	<u>3,224,000</u>	<u>1,641,000</u>	<u>4,865,000</u>
	Regional Adjudication Branch No. IV-A	3,224,000	1,641,000	4,865,000
	Region IVB - MIMAROPA	<u>1,847,000</u>	<u>888,000</u>	<u>2,735,000</u>
	Regional Adjudication Branch No. IV-B	1,847,000	888,000	2,735,000
	Region V - Bicol	<u>1,958,000</u>	<u>625,000</u>	<u>2,583,000</u>
	Regional Adjudication Branch No. V	1,958,000	625,000	2,583,000
	Region VI - Western Visayas	<u>1,502,000</u>	<u>1,213,000</u>	<u>2,715,000</u>
	Regional Adjudication Branch No. VI	1,502,000	1,213,000	2,715,000
	Region VII - Central Visayas	<u>3,652,000</u>	<u>1,472,000</u>	<u>5,124,000</u>
	Regional Adjudication Branch No. VII	3,652,000	1,472,000	5,124,000
	Region VIII - Eastern Visayas		<u>722,000</u>	<u>722,000</u>
	Regional Adjudication Branch No. VIII		722,000	722,000
	Region IX - Zamboanga Peninsula	<u>489,000</u>	<u>770,000</u>	<u>1,259,000</u>
	Regional Adjudication Branch No. IX	489,000	770,000	1,259,000

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Region X - Northern Mindanao	<u>2,019,000</u>	<u>725,000</u>	<u>2,744,000</u>
Regional Adjudication Branch No. X	2,019,000	725,000	2,744,000
Region XI - Davao	<u>1,877,000</u>	<u>629,000</u>	<u>2,506,000</u>
Regional Adjudication Branch No. XI	1,877,000	629,000	2,506,000
Region XII - SOCCSKSARGEN	<u>459,000</u>	<u>13,000</u>	<u>472,000</u>
Regional Adjudication Branch No. XII	459,000	13,000	472,000
Region XIII - CARAGA	<u>1,529,000</u>	<u>725,000</u>	<u>2,254,000</u>
Regional Adjudication Branch No. XIII	1,529,000	725,000	2,254,000
310100100002000 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>53,674,000</u>	<u>24,753,000</u>	<u>78,427,000</u>
National Capital Region (NCR)	<u>12,481,000</u>	<u>8,135,000</u>	<u>20,616,000</u>
Central Office	3,560,000	6,668,000	10,228,000
Regional Adjudication Branch NCR	8,921,000	1,467,000	10,388,000
Region I - Ilocos	<u>1,627,000</u>	<u>720,000</u>	<u>2,347,000</u>
Regional Adjudication Branch No. I	1,627,000	720,000	2,347,000
Cordillera Administrative Region (CAR)	<u>2,109,000</u>	<u>991,000</u>	<u>3,100,000</u>
Regional Adjudication Branch CAR	2,109,000	991,000	3,100,000
Region II - Cagayan Valley	<u>2,109,000</u>	<u>779,000</u>	<u>2,888,000</u>
Regional Adjudication Branch No. II	2,109,000	779,000	2,888,000
Region III - Central Luzon	<u>4,925,000</u>	<u>1,210,000</u>	<u>6,135,000</u>
Regional Adjudication Branch No. III	4,925,000	1,210,000	6,135,000
Region IVA - CALABARZON	<u>1,627,000</u>	<u>1,789,000</u>	<u>3,416,000</u>
Regional Adjudication Branch No. IV-A	1,627,000	1,789,000	3,416,000
Region IVB - MIMAROPA	<u>2,109,000</u>	<u>933,000</u>	<u>3,042,000</u>
Regional Adjudication Branch No. IV-B	2,109,000	933,000	3,042,000
Region V - Bicol	<u>3,738,000</u>	<u>796,000</u>	<u>4,534,000</u>
Regional Adjudication Branch No. V	3,738,000	796,000	4,534,000
Region VI - Western Visayas	<u>2,813,000</u>	<u>819,000</u>	<u>3,632,000</u>
Regional Adjudication Branch No. VI	2,813,000	819,000	3,632,000

Region VII - Central Visayas		1,558,000	1,558,000
Regional Adjudication Branch No. VII		1,558,000	1,558,000
Region VIII - Eastern Visayas	1,627,000	1,039,000	2,666,000
Regional Adjudication Branch No. VIII	1,627,000	1,039,000	2,666,000
Region IX - Zamboanga Peninsula	3,503,000	1,037,000	4,540,000
Regional Adjudication Branch No. IX	3,503,000	1,037,000	4,540,000
Region X - Northern Mindanao	3,984,000	1,115,000	5,099,000
Regional Adjudication Branch No. X	3,984,000	1,115,000	5,099,000
Region XI - Davao	6,564,000	1,532,000	8,096,000
Regional Adjudication Branch No. XI	6,564,000	1,532,000	8,096,000
Region XII - SOCCSKSARGEN	1,627,000	1,280,000	2,907,000
Regional Adjudication Branch No. XII	1,627,000	1,280,000	2,907,000
Region XIII - CARAGA	2,831,000	1,020,000	3,851,000
Regional Adjudication Branch No. XIII	2,831,000	1,020,000	3,851,000
Sub-total, Operations	90,605,000	45,439,000	136,044,000
TOTAL NEW APPROPRIATIONS	P 258,843,000 =====	P 150,085,000 =====	P 408,928,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	120,399	84,839	183,396
Total Permanent Positions	120,399	84,839	183,396
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,041	3,552	7,032
Representation Allowance	3,872	1,002	3,990
Transportation Allowance	3,406	1,002	3,990
Clothing and Uniform Allowance	1,144	888	1,758
Honoraria	116		

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Mid-Year Bonus - Civilian	6,815	7,070	15,284
Year End Bonus	9,168	7,070	15,284
Cash Gift	1,016	740	1,465
Productivity Enhancement Incentive	1,253	740	1,465
Performance Based Bonus	8,230		
Step Increment		208	458
Collective Negotiation Agreement	4,612		
Total Other Compensation Common to All	<u>44,673</u>	<u>22,272</u>	<u>50,726</u>
Other Compensation for Specific Groups			
Hazard Pay	2,384		
Longevity Pay	6		
Other Personnel Benefits	2,529		
Total Other Compensation for Specific Groups	<u>4,919</u>		
Other Benefits			
Retirement and Life Insurance Premiums	14,149	10,184	22,008
PAG-IBIG Contributions	271	172	348
PhilHealth Contributions	1,371	1,290	3,807
Employees Compensation Insurance Premiums	309	172	348
Loyalty Award - Civilian	75	150	105
Terminal Leave	8,580	2,116	1,819
Total Other Benefits	<u>24,755</u>	<u>14,084</u>	<u>28,435</u>
Non-Permanent Positions		<u>6,112</u>	<u>18,294</u>
TOTAL PERSONNEL SERVICES	<u>194,746</u>	<u>127,307</u>	<u>280,851</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,338	3,355	5,572
Training and Scholarship Expenses	2,645	3,004	4,660
Supplies and Materials Expenses	21,112	27,774	15,636
Utility Expenses	9,239	10,686	11,147
Communication Expenses	7,669	19,082	29,211
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,816	798	2,654
Professional Services	969	479	479
General Services	20,748	19,917	22,137
Repairs and Maintenance	1,509	4,326	10,884
Taxes, Insurance Premiums and Other Fees	890	3,875	3,860
Other Maintenance and Operating Expenses			
Advertising Expenses	277	333	333
Printing and Publication Expenses	237	1,457	1,444
Representation Expenses	593	1,045	1,349
Transportation and Delivery Expenses	164	2,291	2,540
Rent/Lease Expenses	13,293	17,327	17,193
Membership Dues and Contributions to Organizations	8	156	156
Subscription Expenses	166	6,939	13,011
Donations		19	19
Other Maintenance and Operating Expenses	1,395	300	7,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>84,068</u>	<u>123,163</u>	<u>150,085</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>278,814</u>	<u>250,470</u>	<u>430,936</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		260	
Machinery and Equipment Outlay	24,526	35,890	
Transportation Equipment Outlay		2,800	
Furniture, Fixtures and Books Outlay	193		
TOTAL CAPITAL OUTLAYS	<u>24,719</u>	<u>38,950</u>	
GRAND TOTAL	<u>303,533</u>	<u>289,420</u>	<u>430,936</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Due process in resolving human settlement disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Due process in resolving human settlement disputes ensured		P 70,312,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM Outcome Indicators		P 70,312,000
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	94%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	50%	71%
Output Indicators		
1. Percentage of decisions rendered out of the total number of cases	36%	39%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	50%	28%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	40%	33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Due process in resolving human settlement disputes ensured		P 79,788,000	P 144,385,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM Outcome Indicators		P 79,788,000	P 144,385,000
1. Percentage of decisions elevated to Court of Appeals that are affirmative	91%	90%	90%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	60%	50%	50%
Output Indicators			
1. Percentage of decisions rendered out of the total number of cases	45%	38%	38%
2. Percentage of decisions rendered on real estate management within ninety (90) calendar days out of the total number of cases deemed submitted for decision	59%	59%	59%
3. Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision	57%	57%	57%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

				<u>Current Operating Expenditures</u>			
				<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P	600,149,000	P	331,369,000	P	111,280,000	P 1,042,798,000
B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION		<u>258,843,000</u>		<u>150,085,000</u>			<u>408,928,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT	P	858,992,000	P	481,454,000	P	111,280,000	P 1,451,726,000
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