

## B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	240,681	191,340	279,236
General Fund	240,681	191,340	279,236
Automatic Appropriations	6,075	7,969	10,184
Retirement and Life Insurance Premiums	6,075	7,969	10,184
Continuing Appropriations	13,859	51,529	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	2,141		
Unobligated Releases for Capital Outlays			
R.A. No. 11465		4,067	
Unobligated Releases for MOOE			
R.A. No. 11465		47,330	
Unobligated Releases for PS			
R.A. No. 11260	11,718		
R.A. No. 11465		132	
Budgetary Adjustment(s)	16,949		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	29,995		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 13,046 )		
Total Available Appropriations	277,564	250,838	289,420
Unused Appropriations	( 68,396 )	( 51,529 )	
Unreleased Appropriation	( 2,141 )		
Unobligated Allotment	( 66,255 )	( 51,529 )	
TOTAL OBLIGATIONS	209,168	199,309	289,420
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	155,263,000	120,810,000	209,632,000
Regular	155,263,000	120,810,000	209,632,000
PS	98,141,000	57,587,000	88,485,000
MOOE	51,189,000	63,223,000	82,197,000
CO	5,933,000		38,950,000

Operations	53,905,000	78,499,000	79,788,000
Regular	53,905,000	78,499,000	79,788,000
PS	49,809,000	37,533,000	38,822,000
MOOE	4,096,000	40,966,000	40,966,000
TOTAL AGENCY BUDGET	209,168,000	199,309,000	289,420,000
Regular	209,168,000	199,309,000	289,420,000
PS	147,950,000	95,120,000	127,307,000
MOOE	55,285,000	104,189,000	123,163,000
CO	5,933,000		38,950,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	145	148	148

Proposed New Appropriations Language  
For general administration and support, and operations as indicated hereunder.....P 279,236,000  
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## PROPOSED 2022 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	35,400,000	40,966,000		76,366,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	67,490,000	53,750,000	11,610,000	132,850,000
Regional Allocation	49,633,000	69,413,000	27,340,000	146,386,000
National Capital Region (NCR)	4,396,000	4,749,000	3,015,000	12,160,000
Region I - Ilocos	1,642,000	3,016,000	1,605,000	6,263,000
Cordillera Administrative Region (CAR)	4,834,000	4,201,000	1,485,000	10,520,000
Region II - Cagayan Valley	1,544,000	3,616,000	1,545,000	6,705,000
Region III - Central Luzon	3,066,000	3,709,000	1,605,000	8,380,000
Region IVA - CALABARZON	2,594,000	7,173,000	2,285,000	12,052,000
Region IVB - MIMAROPA	4,677,000	3,988,000	1,355,000	10,020,000
Region V - Bicol	4,612,000	3,050,000	1,305,000	8,967,000
Region VI - Western Visayas	4,183,000	4,177,000	1,545,000	9,905,000
Region VII - Central Visayas	3,058,000	5,606,000	1,665,000	10,329,000
Region VIII - Eastern Visayas	2,646,000	3,838,000	1,785,000	8,269,000
Region IX - Zamboanga Peninsula	2,505,000	4,493,000	1,665,000	8,663,000
Region X - Northern Mindanao	6,613,000	4,267,000	1,365,000	12,245,000
Region XI - Davao	961,000	5,005,000	1,605,000	7,571,000
Region XII - SOCCSKSARGEN	869,000	3,755,000	1,905,000	6,529,000
Region XIII - CARAGA	1,433,000	4,770,000	1,605,000	7,808,000
TOTAL AGENCY BUDGET	117,123,000	123,163,000	38,950,000	279,236,000
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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
PROGRAMS					
1000000000000000	General Administration and Support	81,723,000	82,197,000	38,950,000	202,870,000
100000100001000	General Management and Supervision	79,607,000	82,197,000	38,950,000	200,754,000
	National Capital Region (NCR)	54,917,000	44,791,000	14,625,000	114,333,000
	Central Office	54,023,000	42,531,000	11,610,000	108,164,000
	Regional Adjudication Branch NCR	894,000	2,260,000	3,015,000	6,169,000
	Region I - Ilocos	282,000	2,175,000	1,605,000	4,062,000
	Regional Adjudication Branch No. I	282,000	2,175,000	1,605,000	4,062,000
	Cordillera Administrative Region (CAR)	3,222,000	2,371,000	1,485,000	7,078,000
	Regional Adjudication Branch CAR	3,222,000	2,371,000	1,485,000	7,078,000
	Region II - Cagayan Valley	277,000	2,461,000	1,545,000	4,283,000
	Regional Adjudication Branch No. II	277,000	2,461,000	1,545,000	4,283,000
	Region III - Central Luzon	884,000	1,577,000	1,605,000	4,066,000
	Regional Adjudication Branch No. III	884,000	1,577,000	1,605,000	4,066,000
	Region IVA - CALABARZON	889,000	3,794,000	2,285,000	6,968,000
	Regional Adjudication Branch No. IV-A	889,000	3,794,000	2,285,000	6,968,000
	Region IVB - MIMAROPA	2,404,000	2,216,000	1,355,000	5,975,000
	Regional Adjudication Branch No. IV-B	2,404,000	2,216,000	1,355,000	5,975,000

Region V - Bicol	2,982,000	1,832,000	1,305,000	6,119,000
Regional Adjudication Branch No. V	2,982,000	1,832,000	1,305,000	6,119,000
Region VI - Western Visayas	3,017,000	2,314,000	1,545,000	6,876,000
Regional Adjudication Branch No. VI	3,017,000	2,314,000	1,545,000	6,876,000
Region VII - Central Visayas	1,416,000	2,764,000	1,665,000	5,845,000
Regional Adjudication Branch No. VII	1,416,000	2,764,000	1,665,000	5,845,000
Region VIII - Eastern Visayas	1,471,000	2,155,000	1,785,000	5,411,000
Regional Adjudication Branch No. VIII	1,471,000	2,155,000	1,785,000	5,411,000
Region IX - Zamboanga Peninsula	1,296,000	2,591,000	1,665,000	5,552,000
Regional Adjudication Branch No. IX	1,296,000	2,591,000	1,665,000	5,552,000
Region X - Northern Mindanao	5,035,000	2,566,000	1,365,000	8,966,000
Regional Adjudication Branch No. X	5,035,000	2,566,000	1,365,000	8,966,000
Region XI - Davao	961,000	2,896,000	1,605,000	5,462,000
Regional Adjudication Branch No. XI	961,000	2,896,000	1,605,000	5,462,000
Region XII - SOCCSKSARGEN	277,000	2,522,000	1,905,000	4,704,000
Regional Adjudication Branch No. XII	277,000	2,522,000	1,905,000	4,704,000
Region XIII - CARAGA	277,000	3,172,000	1,605,000	5,054,000
Regional Adjudication Branch No. XIII	277,000	3,172,000	1,605,000	5,054,000
100000100002000 Administration of Personnel Benefits	2,116,000			2,116,000
National Capital Region (NCR)	2,116,000			2,116,000
Central Office	2,116,000			2,116,000
Sub-total, General Administration and Support	81,723,000	82,197,000	38,950,000	202,870,000
3000000000000000 Operations	35,400,000	40,966,000		76,366,000
3100000000000000 OO : Due Process in Resolving Human Settlement Disputes Ensured	35,400,000	40,966,000		76,366,000
3101000000000000 HUMAN SETTLEMENTS ADJUDICATION PROGRAM	35,400,000	40,966,000		76,366,000
310100100001000 Conduct of Legal Researches and Related Studies	14,116,000	19,037,000		33,153,000
National Capital Region (NCR)	8,106,000	7,373,000		15,479,000
Central Office	5,779,000	6,249,000		12,028,000
Regional Adjudication Branch NCR	2,327,000	1,124,000		3,451,000

Region I - Ilocos		<u>240,000</u>	<u>240,000</u>
Regional Adjudication Branch No. I		240,000	240,000
Cordillera Administrative Region (CAR)	<u>403,000</u>	<u>954,000</u>	<u>1,357,000</u>
Regional Adjudication Branch CAR	403,000	954,000	1,357,000
Region II - Cagayan Valley		<u>411,000</u>	<u>411,000</u>
Regional Adjudication Branch No. II		411,000	411,000
Region III - Central Luzon	<u>990,000</u>	<u>1,014,000</u>	<u>2,004,000</u>
Regional Adjudication Branch No. III	990,000	1,014,000	2,004,000
Region IVA - CALABARZON	<u>417,000</u>	<u>1,662,000</u>	<u>2,079,000</u>
Regional Adjudication Branch No. IV-A	417,000	1,662,000	2,079,000
Region IVB - MIMAROPA	<u>1,098,000</u>	<u>869,000</u>	<u>1,967,000</u>
Regional Adjudication Branch No. IV-B	1,098,000	869,000	1,967,000
Region V - Bicol	<u>474,000</u>	<u>532,000</u>	<u>1,006,000</u>
Regional Adjudication Branch No. V	474,000	532,000	1,006,000
Region VI - Western Visayas	<u>1,166,000</u>	<u>1,124,000</u>	<u>2,290,000</u>
Regional Adjudication Branch No. VI	1,166,000	1,124,000	2,290,000
Region VII - Central Visayas	<u>467,000</u>	<u>1,373,000</u>	<u>1,840,000</u>
Regional Adjudication Branch No. VII	467,000	1,373,000	1,840,000
Region VIII - Eastern Visayas		<u>679,000</u>	<u>679,000</u>
Regional Adjudication Branch No. VIII		679,000	679,000
Region IX - Zamboanga Peninsula		<u>906,000</u>	<u>906,000</u>
Regional Adjudication Branch No. IX		906,000	906,000
Region X - Northern Mindanao	<u>403,000</u>	<u>647,000</u>	<u>1,050,000</u>
Regional Adjudication Branch No. X	403,000	647,000	1,050,000
Region XI - Davao		<u>616,000</u>	<u>616,000</u>
Regional Adjudication Branch No. XI		616,000	616,000
Region XII - SOCCSKSARGEN	<u>592,000</u>		<u>592,000</u>
Regional Adjudication Branch No. XII	592,000		592,000

Region XIII - CARAGA		<u>637,000</u>	<u>637,000</u>
Regional Adjudication Branch No. XIII		637,000	637,000
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>21,284,000</u>	<u>21,929,000</u>	<u>43,213,000</u>
National Capital Region (NCR)	<u>6,747,000</u>	<u>6,335,000</u>	<u>13,082,000</u>
Central Office	5,572,000	4,970,000	10,542,000
Regional Adjudication Branch NCR	1,175,000	1,365,000	2,540,000
Region I - Ilocos	<u>1,360,000</u>	<u>601,000</u>	<u>1,961,000</u>
Regional Adjudication Branch No. I	1,360,000	601,000	1,961,000
Cordillera Administrative Region (CAR)	<u>1,209,000</u>	<u>876,000</u>	<u>2,085,000</u>
Regional Adjudication Branch CAR	1,209,000	876,000	2,085,000
Region II - Cagayan Valley	<u>1,267,000</u>	<u>744,000</u>	<u>2,011,000</u>
Regional Adjudication Branch No. II	1,267,000	744,000	2,011,000
Region III - Central Luzon	<u>1,192,000</u>	<u>1,118,000</u>	<u>2,310,000</u>
Regional Adjudication Branch No. III	1,192,000	1,118,000	2,310,000
Region IVA - CALABARZON	<u>1,288,000</u>	<u>1,717,000</u>	<u>3,005,000</u>
Regional Adjudication Branch No. IV-A	1,288,000	1,717,000	3,005,000
Region IVB - MIMAROPA	<u>1,175,000</u>	<u>903,000</u>	<u>2,078,000</u>
Regional Adjudication Branch No. IV-B	1,175,000	903,000	2,078,000
Region V - Bicol	<u>1,156,000</u>	<u>686,000</u>	<u>1,842,000</u>
Regional Adjudication Branch No. V	1,156,000	686,000	1,842,000
Region VI - Western Visayas		<u>739,000</u>	<u>739,000</u>
Regional Adjudication Branch No. VI		739,000	739,000
Region VII - Central Visayas	<u>1,175,000</u>	<u>1,469,000</u>	<u>2,644,000</u>
Regional Adjudication Branch No. VII	1,175,000	1,469,000	2,644,000
Region VIII - Eastern Visayas	<u>1,175,000</u>	<u>1,004,000</u>	<u>2,179,000</u>
Regional Adjudication Branch No. VIII	1,175,000	1,004,000	2,179,000

Region IX - Zamboanga Peninsula	1,209,000	996,000	2,205,000
Regional Adjudication Branch No. IX	1,209,000	996,000	2,205,000
Region X - Northern Mindanao	1,175,000	1,054,000	2,229,000
Regional Adjudication Branch No. X	1,175,000	1,054,000	2,229,000
Region XI - Davao		1,493,000	1,493,000
Regional Adjudication Branch No. XI		1,493,000	1,493,000
Region XII - SOCCSKSARGEN		1,233,000	1,233,000
Regional Adjudication Branch No. XII		1,233,000	1,233,000
Region XIII - CARAGA	1,156,000	961,000	2,117,000
Regional Adjudication Branch No. XIII	1,156,000	961,000	2,117,000
Sub-total, Operations	35,400,000	40,966,000	76,366,000

TOTAL NEW APPROPRIATIONS	P 117,123,000	P 123,163,000	P 38,950,000	P 279,236,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,236	66,428	84,839
Total Permanent Positions	92,236	66,428	84,839
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,155	2,688	3,552
Representation Allowance	3,404	720	1,002
Transportation Allowance	2,869	720	1,002
Clothing and Uniform Allowance	1,056	672	888
Mid-Year Bonus - Civilian	7,658	5,536	7,070
Year End Bonus	7,368	5,536	7,070
Cash Gift	839	560	740
Productivity Enhancement Incentive	709	560	740
Performance Based Bonus	7,854		
Step Increment		164	208
Collective Negotiation Agreement	3,418		
Total Other Compensation Common to All	39,330	17,156	22,272
Other Compensation for Specific Groups			
Hazard Pay	158		
Other Personnel Benefits	1,398		
Total Other Compensation for Specific Groups	1,556		

Other Benefits			
Retirement and Life Insurance Premiums	3,067	7,969	10,184
PAG-IBIG Contributions	207	127	172
PhilHealth Contributions	1,123	634	1,290
Employees Compensation Insurance Premiums	205	127	172
Loyalty Award - Civilian	120	280	150
Terminal Leave	10,106	1,578	2,116
Total Other Benefits	14,828	10,715	14,084
Non-Permanent Positions		821	6,112
TOTAL PERSONNEL SERVICES	147,950	95,120	127,307
Maintenance and Other Operating Expenses			
Travelling Expenses	829	7,999	3,355
Training and Scholarship Expenses	1,601	8,557	3,004
Supplies and Materials Expenses	13,545	18,292	27,774
Utility Expenses	5,695	10,035	10,686
Communication Expenses	6,894	19,357	19,082
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	650	603	798
Professional Services	1,107	479	479
General Services	10,587	16,928	19,917
Repairs and Maintenance	3,273	6,396	4,326
Taxes, Insurance Premiums and Other Fees	689	4,741	3,875
Other Maintenance and Operating Expenses			
Advertising Expenses	211	333	333
Printing and Publication Expenses	513	1,457	1,457
Representation Expenses	603	1,105	1,045
Transportation and Delivery Expenses	728	2,526	2,291
Rent/Lease Expenses	3,818	3,507	17,327
Membership Dues and Contributions to Organizations	25	156	156
Subscription Expenses	916	1,399	6,939
Donations		19	19
Other Maintenance and Operating Expenses	3,601	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,285	104,189	123,163
TOTAL CURRENT OPERATING EXPENDITURES	203,235	199,309	250,470
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			260
Machinery and Equipment Outlay	5,933		35,890
Transportation Equipment Outlay			2,800
TOTAL CAPITAL OUTLAYS	5,933		38,950
GRAND TOTAL	209,168	199,309	289,420

## 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)	2020 GAA Targets	Actual
Due process in resolving human settlement disputes ensured		
HUMAN SETTLEMENTS ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	91%	95%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	66%	70%
Output Indicators		
1. Percentage of decisions rendered out of the total number of cases	43%	28%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	60%	39%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	60%	37%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Due process in resolving human settlement disputes ensured			
HUMAN SETTLEMENTS ADJUDICATION PROGRAM			
Outcome Indicators			
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%	36%	38%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	60%	50%	
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	60%	40%	
4. 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%
5. Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision			57%