

K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations			68,574
General Fund			68,574
Automatic Appropriations			1,915
Retirement and Life Insurance Premiums			1,915
TOTAL OBLIGATIONS			70,489
			=====

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			30,192,000
Regular			30,192,000
PS			8,037,000
MOOE			22,155,000

Operations			40,297,000
Regular			40,297,000
PS			14,579,000
MOOE			25,718,000
TOTAL AGENCY BUDGET			70,489,000
Regular			70,489,000
PS			22,616,000
MOOE			47,873,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions			63
Total Number of Filled Positions			26

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 68,574,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADR ADVOCACY AND DEVELOPMENT PROGRAM	13,349,000	25,718,000		39,067,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,701,000	47,873,000		68,574,000
National Capital Region (NCR)	20,701,000	47,873,000		68,574,000
TOTAL AGENCY BUDGET	20,701,000	47,873,000		68,574,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Office for Alternative Dispute Resolution (OADR) 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) OADR's website.

The OADR 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)

		<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	<u>7,352,000</u>	<u>22,155,000</u>	<u>29,507,000</u>
100000100001000	General Management and Supervision	<u>7,352,000</u>	<u>22,155,000</u>	<u>29,507,000</u>
Sub-total, General Administration and Support		<u>7,352,000</u>	<u>22,155,000</u>	<u>29,507,000</u>
3000000000000000	Operations	<u>13,349,000</u>	<u>25,718,000</u>	<u>39,067,000</u>
3100000000000000	00: Use of Alternative Dispute Resolution (ADR) effectively promoted and developed	<u>13,349,000</u>	<u>25,718,000</u>	<u>39,067,000</u>
3101000000000000	ADR ADVOCACY AND DEVELOPMENT PROGRAM	<u>13,349,000</u>	<u>25,718,000</u>	<u>39,067,000</u>
310100100001000	ADR advocacy and development services for the public and private sectors	<u>13,349,000</u>	<u>25,718,000</u>	<u>39,067,000</u>
Sub-total, Operations		<u>13,349,000</u>	<u>25,718,000</u>	<u>39,067,000</u>
TOTAL NEW APPROPRIATIONS		P 20,701,000 =====	P 47,873,000 =====	P 68,574,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			15,954
Total Permanent Positions			<u>15,954</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			624
Representation Allowance			354
Transportation Allowance			354

Clothing and Uniform Allowance			156
Mid-Year Bonus - Civilian			1,330
Year End Bonus			1,330
Cash Gift			130
Productivity Enhancement Incentive			130
Step Increment			40
Total Other Compensation Common to All			4,448
Other Benefits			
Retirement and Life Insurance Premiums			1,915
PAG-IBIG Contributions			32
PhilHealth Contributions			235
Employees Compensation Insurance Premiums			32
Total Other Benefits			2,214
TOTAL PERSONNEL SERVICES			22,616
Maintenance and Other Operating Expenses			
Travelling Expenses			5,935
Training and Scholarship Expenses			11,514
Supplies and Materials Expenses			5,954
Utility Expenses			2,262
Communication Expenses			970
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			451
Professional Services			5,903
General Services			791
Repairs and Maintenance			538
Taxes, Insurance Premiums and Other Fees			42
Other Maintenance and Operating Expenses			
Advertising Expenses			3,206
Printing and Publication Expenses			2,138
Representation Expenses			2,708
Rent/Lease Expenses			4,964
Membership Dues and Contributions to Organizations			46
Subscription Expenses			451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			47,873
GRAND TOTAL			70,489

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Use of Alternative Dispute Resolution (ADR) effectively promoted and developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		
ADR ADVOCACY AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	n/a	n/a

Output Indicators			
1. Number of ADR practitioners and implementers trained	n/a	n/a	
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	n/a	n/a	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed			
ADR ADVOCACY AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	85%	n/a	85%
Output Indicators			
1. Number of ADR practitioners and implementers trained	1,179	n/a	1,200
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	90%	n/a	90%