

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	465,137	663,115	1,042,798
General Fund	465,137	663,115	1,042,798
Automatic Appropriations	33,768	33,722	54,761
Retirement and Life Insurance Premiums	33,768	33,722	54,761
Continuing Appropriations	21,066	17,050	
Unreleased Appropriation for MOOE			
R.A. No. 11465	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	677		
Unobligated Releases for MOOE			
R.A. No. 11465	17,429		
R.A. No. 11518		17,050	
Unobligated Releases for PS			
R.A. No. 11465	1,960		
Budgetary Adjustment(s)	192,781		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	192,781		
Total Available Appropriations	712,752	713,887	1,097,559
Unused Appropriations	(23,404)	(17,050)	
Unreleased Appropriation	(1,000)		
Unobligated Allotment	(22,404)	(17,050)	
TOTAL OBLIGATIONS	689,348	696,837	1,097,559
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	360,356,000	200,070,000	306,559,000
Regular	360,356,000	200,070,000	306,559,000
PS	302,298,000	149,942,000	235,758,000
MOOE	57,381,000	50,128,000	70,801,000
CO	677,000		

Support to Operations	20,759,000	49,155,000	214,534,000
Regular	20,759,000	49,155,000	214,534,000
PS	13,989,000	38,980,000	59,881,000
MOOE	6,770,000	10,175,000	43,373,000
CO			111,280,000
Operations	308,233,000	447,612,000	576,466,000
Regular	308,233,000	447,612,000	576,466,000
PS	137,273,000	210,180,000	359,271,000
MOOE	170,960,000	237,432,000	217,195,000
TOTAL AGENCY BUDGET	689,348,000	696,837,000	1,097,559,000
Regular	689,348,000	696,837,000	1,097,559,000
PS	453,560,000	399,102,000	654,910,000
MOOE	235,111,000	297,735,000	331,369,000
CO	677,000		111,280,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,103	1,103	1,103
Total Number of Filled Positions	611	720	720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 1,042,798,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	62,899,000	80,156,000		143,055,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	86,903,000	92,269,000		179,172,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	84,151,000	22,683,000		106,834,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	94,620,000	22,087,000		116,707,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	205,515,000	192,813,000	111,280,000	509,608,000
Regional Allocation	394,634,000	138,556,000		533,190,000
National Capital Region (NCR)	40,411,000	16,434,000		56,845,000
Region I - Ilocos	17,710,000	5,251,000		22,961,000
Cordillera Administrative Region (CAR)	21,578,000	5,867,000		27,445,000

Region II - Cagayan Valley	19,862,000	5,381,000	25,243,000
Region III - Central Luzon	29,367,000	9,730,000	39,097,000
Region IVA - CALABARZON	38,323,000	15,911,000	54,234,000
Region IVB - MIMAROPA	20,009,000	6,770,000	26,779,000
Region V - Bicol	19,274,000	7,646,000	26,920,000
Region VI - Western Visayas	20,373,000	8,780,000	29,153,000
Region VII - Central Visayas	24,671,000	10,924,000	35,595,000
Region VIII - Eastern Visayas	20,992,000	5,628,000	26,620,000
Region IX - Zamboanga Peninsula	16,520,000	6,092,000	22,612,000
Region X - Northern Mindanao	24,228,000	9,684,000	33,912,000
Region XI - Davao	33,719,000	12,007,000	45,726,000
Region XII - SOCCSKSARGEN	29,010,000	7,126,000	36,136,000
Region XIII - CARAGA	18,587,000	5,325,000	23,912,000
TOTAL AGENCY BUDGET	600,149,000	331,369,000	1,042,798,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Department of Human Settlements and Urban Development (DHSUD) 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) DHSUD's website.

The DHSUD 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	216,800,000	70,801,000	287,601,000
100000100001000	General Management and Supervision	203,731,000	70,801,000	274,532,000
	National Capital Region (NCR)	79,665,000	47,713,000	127,378,000
	Central Office	70,481,000	45,808,000	116,289,000
	National Capital Region Office	9,184,000	1,905,000	11,089,000
	Region I - Ilocos	5,624,000	1,532,000	7,156,000
	Regional Office No. I	5,624,000	1,532,000	7,156,000
	Cordillera Administrative Region (CAR)	9,181,000	1,492,000	10,673,000
	Cordillera Administrative Region Office	9,181,000	1,492,000	10,673,000

Region II - Cagayan Valley	<u>7,290,000</u>	<u>1,544,000</u>	<u>8,834,000</u>
Regional Office No. II	7,290,000	1,544,000	8,834,000
Region III - Central Luzon	<u>10,183,000</u>	<u>1,590,000</u>	<u>11,773,000</u>
Regional Office No. III	10,183,000	1,590,000	11,773,000
Region IVA - CALABARZON	<u>9,655,000</u>	<u>1,946,000</u>	<u>11,601,000</u>
Regional Office No. IV-A	9,655,000	1,946,000	11,601,000
Region IVB - MIMAROPA	<u>9,914,000</u>	<u>1,088,000</u>	<u>11,002,000</u>
Regional Office No. IV-B	9,914,000	1,088,000	11,002,000
Region V - Bicol	<u>6,478,000</u>	<u>1,078,000</u>	<u>7,556,000</u>
Regional Office No. V	6,478,000	1,078,000	7,556,000
Region VI - Western Visayas	<u>4,784,000</u>	<u>1,088,000</u>	<u>5,872,000</u>
Regional Office No. VI	4,784,000	1,088,000	5,872,000
Region VII - Central Visayas	<u>9,431,000</u>	<u>2,329,000</u>	<u>11,760,000</u>
Regional Office No. VII	9,431,000	2,329,000	11,760,000
Region VIII - Eastern Visayas	<u>6,144,000</u>	<u>1,292,000</u>	<u>7,436,000</u>
Regional Office No. VIII	6,144,000	1,292,000	7,436,000
Region IX - Zamboanga Peninsula	<u>8,070,000</u>	<u>1,316,000</u>	<u>9,386,000</u>
Regional Office No. IX	8,070,000	1,316,000	9,386,000
Region X - Northern Mindanao	<u>8,320,000</u>	<u>1,650,000</u>	<u>9,970,000</u>
Regional Office No. X	8,320,000	1,650,000	9,970,000
Region XI - Davao	<u>12,264,000</u>	<u>2,287,000</u>	<u>14,551,000</u>
Regional Office No. XI	12,264,000	2,287,000	14,551,000
Region XII - SOCCSKSARGEN	<u>11,285,000</u>	<u>1,324,000</u>	<u>12,609,000</u>
Regional Office No. XII	11,285,000	1,324,000	12,609,000
Region XIII - CARAGA	<u>5,443,000</u>	<u>1,532,000</u>	<u>6,975,000</u>
Regional Office No. XIII	5,443,000	1,532,000	6,975,000
100000100002000 Administration of Personnel Benefits	<u>13,069,000</u>		<u>13,069,000</u>
National Capital Region (NCR)	<u>13,069,000</u>		<u>13,069,000</u>
Central Office	13,069,000		13,069,000
Sub-total, General Administration and Support	<u>216,800,000</u>	<u>70,801,000</u>	<u>287,601,000</u>

2000000000000000	Support to Operations	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
200000100001000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
	National Capital Region (NCR)	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
	Central Office	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
	Sub-total, Support to Operations	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
3000000000000000	Operations	<u>328,573,000</u>	<u>217,195,000</u>		<u>545,768,000</u>
3101000000000000	HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>62,899,000</u>	<u>80,156,000</u>		<u>143,055,000</u>
310100100001000	Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
	National Capital Region (NCR)	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
	Central Office	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>7,254,000</u>		<u>7,254,000</u>
	National Capital Region (NCR)		<u>3,483,000</u>		<u>3,483,000</u>
	Central Office		<u>3,098,000</u>		<u>3,098,000</u>
	National Capital Region Office		<u>385,000</u>		<u>385,000</u>
	Region I - Ilocos		<u>220,000</u>		<u>220,000</u>
	Regional Office No. I		<u>220,000</u>		<u>220,000</u>
	Cordillera Administrative Region (CAR)		<u>220,000</u>		<u>220,000</u>
	Cordillera Administrative Region Office		<u>220,000</u>		<u>220,000</u>
	Region II - Cagayan Valley		<u>220,000</u>		<u>220,000</u>
	Regional Office No. II		<u>220,000</u>		<u>220,000</u>
	Region III - Central Luzon		<u>330,000</u>		<u>330,000</u>
	Regional Office No. III		<u>330,000</u>		<u>330,000</u>
	Region IVA - CALABARZON		<u>364,000</u>		<u>364,000</u>
	Regional Office No. IV-A		<u>364,000</u>		<u>364,000</u>
	Region IVB - MIMAROPA		<u>249,000</u>		<u>249,000</u>
	Regional Office No. IV-B		<u>249,000</u>		<u>249,000</u>
	Region V - Bicol		<u>188,000</u>		<u>188,000</u>
	Regional Office No. V		<u>188,000</u>		<u>188,000</u>

Region VI - Western Visayas		<u>229,000</u>	<u>229,000</u>
Regional Office No. VI		229,000	229,000
Region VII - Central Visayas		<u>362,000</u>	<u>362,000</u>
Regional Office No. VII		362,000	362,000
Region VIII - Eastern Visayas		<u>154,000</u>	<u>154,000</u>
Regional Office No. VIII		154,000	154,000
Region IX - Zamboanga Peninsula		<u>183,000</u>	<u>183,000</u>
Regional Office No. IX		183,000	183,000
Region X - Northern Mindanao		<u>287,000</u>	<u>287,000</u>
Regional Office No. X		287,000	287,000
Region XI - Davao		<u>313,000</u>	<u>313,000</u>
Regional Office No. XI		313,000	313,000
Region XII - SOCCSKSARGEN		<u>192,000</u>	<u>192,000</u>
Regional Office No. XII		192,000	192,000
Region XIII - CARAGA		<u>260,000</u>	<u>260,000</u>
Regional Office No. XIII		260,000	260,000
310100100004000	Technical Advisory Services for LGUs in Shelter Planning	<u>48,128,000</u>	<u>30,986,000</u>
			<u>79,114,000</u>
National Capital Region (NCR)		<u>7,203,000</u>	<u>6,066,000</u>
Central Office			4,594,000
National Capital Region Office		7,203,000	1,472,000
			8,675,000
Region I - Ilocos		<u>4,220,000</u>	<u>1,512,000</u>
Regional Office No. I		4,220,000	1,512,000
Cordillera Administrative Region (CAR)		<u>2,016,000</u>	<u>2,127,000</u>
Cordillera Administrative Region Office		2,016,000	2,127,000
			4,143,000
Region II - Cagayan Valley		<u>3,226,000</u>	<u>1,692,000</u>
Regional Office No. II		3,226,000	1,692,000
			4,918,000
Region III - Central Luzon		<u>2,770,000</u>	<u>1,272,000</u>
Regional Office No. III		2,770,000	1,272,000
			4,042,000
Region IVA - CALABARZON		<u>3,902,000</u>	<u>3,622,000</u>
Regional Office No. IV-A		3,902,000	3,622,000
			7,524,000

	Region IVB - MIMAROPA	<u>1,065,000</u>	<u>2,002,000</u>	<u>3,067,000</u>
	Regional Office No. IV-B	1,065,000	2,002,000	3,067,000
	Region V - Bicol	<u>3,550,000</u>	<u>2,517,000</u>	<u>6,067,000</u>
	Regional Office No. V	3,550,000	2,517,000	6,067,000
	Region VI - Western Visayas	<u>1,879,000</u>	<u>1,272,000</u>	<u>3,151,000</u>
	Regional Office No. VI	1,879,000	1,272,000	3,151,000
	Region VII - Central Visayas	<u>2,060,000</u>	<u>1,472,000</u>	<u>3,532,000</u>
	Regional Office No. VII	2,060,000	1,472,000	3,532,000
	Region VIII - Eastern Visayas	<u>1,494,000</u>	<u>1,372,000</u>	<u>2,866,000</u>
	Regional Office No. VIII	1,494,000	1,372,000	2,866,000
	Region IX - Zamboanga Peninsula	<u>2,343,000</u>	<u>972,000</u>	<u>3,315,000</u>
	Regional Office No. IX	2,343,000	972,000	3,315,000
	Region X - Northern Mindanao	<u>3,155,000</u>	<u>1,322,000</u>	<u>4,477,000</u>
	Regional Office No. X	3,155,000	1,322,000	4,477,000
	Region XI - Davao	<u>3,008,000</u>	<u>1,522,000</u>	<u>4,530,000</u>
	Regional Office No. XI	3,008,000	1,522,000	4,530,000
	Region XII - SOCCSKSARGEN	<u>3,510,000</u>	<u>1,122,000</u>	<u>4,632,000</u>
	Regional Office No. XII	3,510,000	1,122,000	4,632,000
	Region XIII - CARAGA	<u>2,727,000</u>	<u>1,122,000</u>	<u>3,849,000</u>
	Regional Office No. XIII	2,727,000	1,122,000	3,849,000
310100100005000	National Drive Against Professional Squatters and Squatting Syndicates		<u>4,618,000</u>	<u>4,618,000</u>
	National Capital Region (NCR)		<u>4,618,000</u>	<u>4,618,000</u>
	Central Office		4,618,000	4,618,000
310100100006000	Formulation / Updating of Standards, Guidelines, Rules and Regulations on Land Use Planning, Zoning / Other Development Control, Housing and Real Estate Development Projects and Homeowners Associations (HOAs)	<u>2,360,000</u>	<u>1,632,000</u>	<u>3,992,000</u>
	National Capital Region (NCR)	<u>2,360,000</u>	<u>1,632,000</u>	<u>3,992,000</u>
	Central Office	2,360,000	1,632,000	3,992,000
310300000000000	HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>86,903,000</u>	<u>92,269,000</u>	<u>179,172,000</u>
310300100001000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>86,903,000</u>	<u>92,269,000</u>	<u>179,172,000</u>

National Capital Region (NCR)	<u>23,802,000</u>	<u>53,337,000</u>	<u>77,139,000</u>
Central Office	15,237,000	42,225,000	57,462,000
National Capital Region Office	8,565,000	11,112,000	19,677,000
Region I - Ilocos	<u>3,229,000</u>	<u>1,391,000</u>	<u>4,620,000</u>
Regional Office No. I	3,229,000	1,391,000	4,620,000
Cordillera Administrative Region (CAR)	<u>3,839,000</u>	<u>1,353,000</u>	<u>5,192,000</u>
Cordillera Administrative Region Office	3,839,000	1,353,000	5,192,000
Region II - Cagayan Valley	<u>2,619,000</u>	<u>1,362,000</u>	<u>3,981,000</u>
Regional Office No. II	2,619,000	1,362,000	3,981,000
Region III - Central Luzon	<u>5,233,000</u>	<u>5,135,000</u>	<u>10,368,000</u>
Regional Office No. III	5,233,000	5,135,000	10,368,000
Region IVA - CALABARZON	<u>8,168,000</u>	<u>7,018,000</u>	<u>15,186,000</u>
Regional Office No. IV-A	8,168,000	7,018,000	15,186,000
Region IVB - MIMAROPA	<u>3,691,000</u>	<u>1,942,000</u>	<u>5,633,000</u>
Regional Office No. IV-B	3,691,000	1,942,000	5,633,000
Region V - Bicol	<u>2,773,000</u>	<u>2,307,000</u>	<u>5,080,000</u>
Regional Office No. V	2,773,000	2,307,000	5,080,000
Region VI - Western Visayas	<u>4,637,000</u>	<u>2,864,000</u>	<u>7,501,000</u>
Regional Office No. VI	4,637,000	2,864,000	7,501,000
Region VII - Central Visayas	<u>2,270,000</u>	<u>3,435,000</u>	<u>5,705,000</u>
Regional Office No. VII	2,270,000	3,435,000	5,705,000
Region VIII - Eastern Visayas	<u>5,248,000</u>	<u>1,899,000</u>	<u>7,147,000</u>
Regional Office No. VIII	5,248,000	1,899,000	7,147,000
Region IX - Zamboanga Peninsula	<u>1,554,000</u>	<u>1,438,000</u>	<u>2,992,000</u>
Regional Office No. IX	1,554,000	1,438,000	2,992,000
Region X - Northern Mindanao	<u>3,967,000</u>	<u>2,029,000</u>	<u>5,996,000</u>
Regional Office No. X	3,967,000	2,029,000	5,996,000
Region XI - Davao	<u>6,745,000</u>	<u>3,448,000</u>	<u>10,193,000</u>
Regional Office No. XI	6,745,000	3,448,000	10,193,000
Region XII - SOCCSKSARGEN	<u>5,289,000</u>	<u>1,896,000</u>	<u>7,185,000</u>
Regional Office No. XII	5,289,000	1,896,000	7,185,000

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	Region XIII - CARAGA	<u>3,839,000</u>	<u>1,415,000</u>	<u>5,254,000</u>
	Regional Office No. XIII	3,839,000	1,415,000	5,254,000
310500000000000	ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	<u>84,151,000</u>	<u>22,683,000</u>	<u>106,834,000</u>
310500100001000	Provision of Technical Assistance to LGUs in the Preparation / Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>84,151,000</u>	<u>22,683,000</u>	<u>106,834,000</u>
	National Capital Region (NCR)	<u>27,517,000</u>	<u>8,292,000</u>	<u>35,809,000</u>
	Central Office	22,450,000	8,072,000	30,522,000
	National Capital Region Office	5,067,000	220,000	5,287,000
	Region I - Ilocos	<u>1,266,000</u>	<u>185,000</u>	<u>1,451,000</u>
	Regional Office No. I	1,266,000	185,000	1,451,000
	Cordillera Administrative Region (CAR)	<u>3,782,000</u>	<u>212,000</u>	<u>3,994,000</u>
	Cordillera Administrative Region Office	3,782,000	212,000	3,994,000
	Region II - Cagayan Valley	<u>3,903,000</u>	<u>168,000</u>	<u>4,071,000</u>
	Regional Office No. II	3,903,000	168,000	4,071,000
	Region III - Central Luzon	<u>4,456,000</u>	<u>347,000</u>	<u>4,803,000</u>
	Regional Office No. III	4,456,000	347,000	4,803,000
	Region IVA - CALABARZON	<u>6,518,000</u>	<u>844,000</u>	<u>7,362,000</u>
	Regional Office No. IV-A	6,518,000	844,000	7,362,000
	Region IVB - MIMAROPA	<u>2,515,000</u>	<u>266,000</u>	<u>2,781,000</u>
	Regional Office No. IV-B	2,515,000	266,000	2,781,000
	Region V - Bicol	<u>3,041,000</u>	<u>488,000</u>	<u>3,529,000</u>
	Regional Office No. V	3,041,000	488,000	3,529,000
	Region VI - Western Visayas	<u>3,718,000</u>	<u>2,250,000</u>	<u>5,968,000</u>
	Regional Office No. VI	3,718,000	2,250,000	5,968,000
	Region VII - Central Visayas	<u>5,067,000</u>	<u>2,270,000</u>	<u>7,337,000</u>
	Regional Office No. VII	5,067,000	2,270,000	7,337,000
	Region VIII - Eastern Visayas	<u>3,432,000</u>	<u>209,000</u>	<u>3,641,000</u>
	Regional Office No. VIII	3,432,000	209,000	3,641,000
	Region IX - Zamboanga Peninsula	<u>1,877,000</u>	<u>1,855,000</u>	<u>3,732,000</u>
	Regional Office No. IX	1,877,000	1,855,000	3,732,000

Region X - Northern Mindanao	3,599,000	3,877,000	7,476,000
Regional Office No. X	3,599,000	3,877,000	7,476,000
Region XI - Davao	5,536,000	982,000	6,518,000
Regional Office No. XI	5,536,000	982,000	6,518,000
Region XII - SOCCSKSARGEN	4,106,000	253,000	4,359,000
Regional Office No. XII	4,106,000	253,000	4,359,000
Region XIII - CARAGA	3,818,000	185,000	4,003,000
Regional Office No. XIII	3,818,000	185,000	4,003,000
3106000000000000 HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	94,620,000	22,087,000	116,707,000
310600100001000 Processing Applications for Permits, Licences, Clearances, Registration Certificates and Other Issuances Pertaining to Development and Sale of Subdivision, Condominium and Other Real Estate Development Projects and Homeowners Associations	94,620,000	22,087,000	116,707,000
National Capital Region (NCR)	25,123,000	5,067,000	30,190,000
Central Office	14,731,000	3,727,000	18,458,000
National Capital Region Office	10,392,000	1,340,000	11,732,000
Region I - Ilocos	3,371,000	411,000	3,782,000
Regional Office No. I	3,371,000	411,000	3,782,000
Cordillera Administrative Region (CAR)	2,760,000	463,000	3,223,000
Cordillera Administrative Region Office	2,760,000	463,000	3,223,000
Region II - Cagayan Valley	2,824,000	395,000	3,219,000
Regional Office No. II	2,824,000	395,000	3,219,000
Region III - Central Luzon	6,725,000	1,056,000	7,781,000
Regional Office No. III	6,725,000	1,056,000	7,781,000
Region IVA - CALABARZON	10,080,000	2,117,000	12,197,000
Regional Office No. IV-A	10,080,000	2,117,000	12,197,000
Region IVB - MIMAROPA	2,824,000	1,223,000	4,047,000
Regional Office No. IV-B	2,824,000	1,223,000	4,047,000
Region V - Bicol	3,432,000	1,068,000	4,500,000
Regional Office No. V	3,432,000	1,068,000	4,500,000
Region VI - Western Visayas	5,355,000	1,077,000	6,432,000
Regional Office No. VI	5,355,000	1,077,000	6,432,000

Region VII - Central Visayas	<u>5,843,000</u>	<u>1,056,000</u>	<u>6,899,000</u>
Regional Office No. VII	5,843,000	1,056,000	6,899,000
Region VIII - Eastern Visayas	<u>4,674,000</u>	<u>702,000</u>	<u>5,376,000</u>
Regional Office No. VIII	4,674,000	702,000	5,376,000
Region IX - Zamboanga Peninsula	<u>2,676,000</u>	<u>328,000</u>	<u>3,004,000</u>
Regional Office No. IX	2,676,000	328,000	3,004,000
Region X - Northern Mindanao	<u>5,187,000</u>	<u>519,000</u>	<u>5,706,000</u>
Regional Office No. X	5,187,000	519,000	5,706,000
Region XI - Davao	<u>6,166,000</u>	<u>3,455,000</u>	<u>9,621,000</u>
Regional Office No. XI	6,166,000	3,455,000	9,621,000
Region XII - SOCCSKSARGEN	<u>4,820,000</u>	<u>2,339,000</u>	<u>7,159,000</u>
Regional Office No. XII	4,820,000	2,339,000	7,159,000
Region XIII - CARAGA	<u>2,760,000</u>	<u>811,000</u>	<u>3,571,000</u>
Regional Office No. XIII	2,760,000	811,000	3,571,000
Sub-total, Operations	<u>328,573,000</u>	<u>217,195,000</u>	<u>545,768,000</u>
TOTAL NEW APPROPRIATIONS	P 600,149,000	P 331,369,000	P 111,280,000
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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	299,098	281,000	456,326
Total Permanent Positions	<u>299,098</u>	<u>281,000</u>	<u>456,326</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,264	11,040	17,280
Representation Allowance	8,888	4,938	6,690
Transportation Allowance	7,827	4,938	6,690
Clothing and Uniform Allowance	2,594	2,760	4,320
Honoraria	12		
Overtime Pay	433		
Mid-Year Bonus - Civilian	19,555	23,415	38,036
Year End Bonus	27,724	23,415	38,036

Cash Gift	3,226	2,300	3,600
Productivity Enhancement Incentive	2,197	2,300	3,600
Step Increment		695	1,141
Collective Negotiation Agreement	12,429		
Total Other Compensation Common to All	96,149	75,801	119,393
Other Compensation for Specific Groups			
Hazard Pay	3,160		
Longevity Pay	22	6	
Other Personnel Benefits	1,089		
Total Other Compensation for Specific Groups	4,271	6	
Other Benefits			
Retirement and Life Insurance Premiums	33,668	33,722	54,761
PAG-IBIG Contributions	573	552	866
PhilHealth Contributions	3,439	4,279	9,629
Employees Compensation Insurance Premiums	562	552	866
Loyalty Award - Civilian	67		
Terminal Leave	15,733	3,190	13,069
Total Other Benefits	54,042	42,295	79,191
TOTAL PERSONNEL SERVICES	453,560	399,102	654,910
Maintenance and Other Operating Expenses			
Travelling Expenses	10,783	19,138	30,326
Training and Scholarship Expenses	16,939	36,347	33,036
Supplies and Materials Expenses	29,308	24,321	38,898
Utility Expenses	15,319	15,278	37,656
Communication Expenses	8,006	13,971	31,549
Survey, Research, Exploration and Development Expenses	2	4,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,190	5,670	5,267
Professional Services	21,230	25,842	28,250
General Services	51,629	57,973	45,552
Repairs and Maintenance	3,392	2,778	2,975
Financial Assistance/Subsidy	28,163	50,000	
Taxes, Insurance Premiums and Other Fees	902	7,521	1,287
Labor and Wages	116		
Other Maintenance and Operating Expenses			
Advertising Expenses	532	1,400	4,400
Printing and Publication Expenses	1,574	2,596	4,735
Representation Expenses	16,747	8,564	24,560
Transportation and Delivery Expenses	629	508	793
Rent/Lease Expenses	19,541	15,939	35,407
Membership Dues and Contributions to Organizations	22	5	
Subscription Expenses	432	734	234
Donations	25		
Other Maintenance and Operating Expenses	3,630	5,150	6,444
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	235,111	297,735	331,369
TOTAL CURRENT OPERATING EXPENDITURES	688,671	696,837	986,279
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	197		111,280
Furniture, Fixtures and Books Outlay	480		
TOTAL CAPITAL OUTLAYS	677		111,280
GRAND TOTAL	689,348	696,837	1,097,559

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Adequate and affordable housing provided and communities orderly developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Adequate and affordable housing provided and communities orderly developed		P 308,233,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM Outcome Indicators		P 172,773,000
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	12.37%	16.72%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	129,993:1,145,963 (socialized) 57,232:1,145,963 (low-cost)	99,817:1,145,963 (socialized) 91,847:1,145,963 (low-cost)
3. Percentage increase in socialized housing assistance/financing	20%	31.07%
4. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	23 out of 1,634 LGUs	88 out of 1,634 LGUs
5. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	0%
Output Indicators		
1. Number of policies developed and issued or updated and disseminated	457	248
2. Number of strategies developed and adopted to address housing needs	4	18
3. Number of families provided secure tenure (through subdivision survey)	1,500 through CELA	205 through CELA
4. Database and shelter information developed	2	0
5. Number of LGUs provided with technical assistance in shelter planning by Writeshop	141	111
6. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	25	116
7. Baseline and benchmark studies for urban development	2	0
LAND USE, HOUSING AND REAL ESTATE REGULATORY PROGRAM Outcome Indicators		P 54,483,000
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	18 (100%)	103 (100%)

2. Percentage of stakeholders who rated the regulatory process as satisfactory or better	97%	94.21%
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Output Indicators

1. Percentage of license to sell applications acted upon within the prescribed period	94%	91.38%
2. Percentage of inspections that result in issuance of notice of violation	16%	11.02%

HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM

P 68,727,000

Output Indicator

1. Percentage of HOA applications for registration approved and registered within the prescribed period	94%	83.33%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Adequate and affordable housing provided and communities orderly developed		P 447,612,000	P 576,466,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM		P 141,755,000	P 148,881,000
Outcome Indicators			
1. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%	2%
2. Percentage of families provided security of tenure in available public housing	15.50%	16.21%	16.90%
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	92,230:1,185,015 or 7.8% (socialized) 91,389:1,185,015 or 7.7% (low-cost)	115,242:1,185,015 (socialized) 76,282:1,185,015 (low-cost)	115,242:1,225,398 or 9.4% (socialized) 91,847:1,225,398 or 7.5% (low-cost)
4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	76%	80%	82%
Output Indicators			
1. Number of strategies developed and adopted to address housing needs	6	6	8
2. Number of policies and programs developed/updated and disseminated	8	8	10
3. Number of families provided security of tenure (Presidential Proclamations)	290	1,500	628
4. Percentage of request for technical assistance to LGUs acted upon	97%	97%	98%
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		P 153,415,000	P 187,331,000
Outcome Indicators			
1. Percentage of HOAs and communities organized and empowered	85%	90%	90%

2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better	90%	90%	92%
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Output Indicators

1. Percentage of HOA applications acted upon within the prescribed period	97%	97%	98%
2. Number of policies and programs developed/updated and disseminated	3	3	4
3. Number of plans, frameworks and strategies developed for HOAs and for community development	3	3	4
4. Percentage of HOAs regulated and supervised	90%	92%	92%
5. Percentage of requests of HOAs, housing cooperatives and civil society organizations for technical assistance acted upon	86%	90%	91%

ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM

P 61,515,000

P 114,676,000

Outcome Indicator

1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	44%	44%	46%
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Output Indicators

1. Number of Comprehensive Land Use Plans (CLUPs), Provincial Physical Framework Plans (PPFP), and, Zoning Ordinances reviewed for compliance to land use and urban planning guidelines	90	80	95
2. Number of policies and programs developed/updated and disseminated	8	8	8
3. Number of plans, frameworks, and strategies formulated for human settlements and urban development	4	4	5

HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM

P 90,927,000

P 125,578,000

Outcome Indicators

1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better	91%	90%	92%
2. Percentage of housing and real estate development projects monitored and ensured compliance	91%	90%	92%

Output Indicators

1. Percentage of license to sell applications acted upon within the prescribed period	93%	94%	94%
2. Number of policies and programs developed/updated and disseminated	5	6	6
3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation	2	4	3

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
	=====	=====	=====	=====