

K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations		<u>68,574</u>	<u>85,838</u>
General Fund		68,574	85,838
Automatic Appropriations		<u>1,915</u>	<u>3,073</u>
Retirement and Life Insurance Premiums		<u>1,915</u>	<u>3,073</u>
TOTAL OBLIGATIONS		<u>70,489</u> =====	<u>88,911</u> =====

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support		30,192,000	43,818,000
Regular		30,192,000	43,818,000
PS		8,037,000	14,672,000
MOOE		22,155,000	29,146,000
Operations		40,297,000	45,093,000
Regular		40,297,000	45,093,000
PS		14,579,000	21,242,000
MOOE		25,718,000	23,851,000
TOTAL AGENCY BUDGET		70,489,000	88,911,000
Regular		70,489,000	88,911,000
PS		22,616,000	35,914,000
MOOE		47,873,000	52,997,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 85,838,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ADR ADVOCACY AND DEVELOPMENT PROGRAM	19,410,000	23,851,000		43,261,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,841,000	52,997,000		85,838,000
National Capital Region (NCR)	32,841,000	52,997,000		85,838,000
TOTAL AGENCY BUDGET	32,841,000	52,997,000		85,838,000

**SPECIAL PROVISION(S)**

1. 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	13,431,000	29,146,000		42,577,000
100000100001000	General Management and Supervision	13,431,000	29,146,000		42,577,000
Sub-total, General Administration and Support		13,431,000	29,146,000		42,577,000
3000000000000000	Operations	19,410,000	23,851,000		43,261,000
3101000000000000	ADR ADVOCACY AND DEVELOPMENT PROGRAM	19,410,000	23,851,000		43,261,000
310100100001000	ADR advocacy and development services for the public and private sectors	19,410,000	23,851,000		43,261,000
Sub-total, Operations		19,410,000	23,851,000		43,261,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 32,841,000	P 52,997,000		P 85,838,000

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary		15,954	25,602
<b>Total Permanent Positions</b>		<b>15,954</b>	<b>25,602</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance		624	984
Representation Allowance		354	312
Transportation Allowance		354	312
Clothing and Uniform Allowance		156	246
Mid-Year Bonus - Civilian		1,330	2,134
Year End Bonus		1,330	2,134
Cash Gift		130	205
Productivity Enhancement Incentive		130	205
Step Increment		40	64
<b>Total Other Compensation Common to All</b>		<b>4,448</b>	<b>6,596</b>
Other Benefits			
Retirement and Life Insurance Premiums		1,915	3,073
PAG-IBIG Contributions		32	49
PhilHealth Contributions		235	545
Employees Compensation Insurance Premiums		32	49
<b>Total Other Benefits</b>		<b>2,214</b>	<b>3,716</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>22,616</b>	<b>35,914</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses		5,935	5,647
Training and Scholarship Expenses		11,514	10,799
Supplies and Materials Expenses		5,954	5,780
Utility Expenses		2,262	2,262
Communication Expenses		970	954
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		451	434
Professional Services		5,903	5,590
General Services		791	791
Repairs and Maintenance		538	538
Taxes, Insurance Premiums and Other Fees		42	42
Other Maintenance and Operating Expenses			
Advertising Expenses		3,206	3,045
Printing and Publication Expenses		2,138	2,022
Representation Expenses		2,708	2,643
Rent/Lease Expenses		4,964	11,955
Membership Dues and Contributions to Organizations		46	44
Subscription Expenses		451	451
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>47,873</b>	<b>52,997</b>
<b>GRAND TOTAL</b>		<b>70,489</b>	<b>88,911</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		
ADR ADVOCACY AND DEVELOPMENT PROGRAM		
Outcome Indicator		
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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed			
		P 40,297,000	P 45,093,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM			
Outcome Indicator			
1.Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	85%	85%	85%
Output Indicators			
1.Number of ADR practitioners and implementers trained	1,200	1,200	1,200
2.Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	90%	90%	100%