

**B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	279,236	408,928	646,445
General Fund	279,236	408,928	646,445
Automatic Appropriations	23,331	22,008	26,270
Retirement and Life Insurance Premiums	23,331	22,008	26,270
Continuing Appropriations	20,600	26,957	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	76		
R.A. No. 11639		1,744	
Unobligated Releases for MOOE			
R.A. No. 11518	20,524		
R.A. No. 11639		25,213	
Budgetary Adjustment(s)	139,506		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	132,188		
Pension and Gratuity Fund	676		
Unprogrammed Appropriation			
For payment of Personnel Benefits	6,642		
Total Available Appropriations	462,673	457,893	672,715
Unused Appropriations	( 33,419)	( 26,957)	
Unobligated Allotment	( 33,419)	( 26,957)	
TOTAL OBLIGATIONS	429,254	430,936	672,715
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	354,260,000	286,551,000	497,285,000
Regular	354,260,000	286,551,000	497,285,000
PS	248,832,000	181,905,000	191,211,000
MOOE	71,098,000	104,646,000	196,118,000
CO	34,330,000		109,956,000

Operations	74,994,000	144,385,000	175,430,000
Regular	74,994,000	144,385,000	175,430,000
PS	39,944,000	98,946,000	131,900,000
MOOE	35,050,000	45,439,000	43,530,000
TOTAL AGENCY BUDGET	429,254,000	430,936,000	672,715,000
Regular	429,254,000	430,936,000	672,715,000
PS	288,776,000	280,851,000	323,111,000
MOOE	106,148,000	150,085,000	239,648,000
CO	34,330,000		109,956,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	517	517	517
Total Number of Filled Positions	354	355	355

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 646,445,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	120,749,000	43,530,000		164,279,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	107,787,000	151,315,000	100,736,000	359,838,000
Regional Allocation	189,054,000	88,333,000	9,220,000	286,607,000
National Capital Region (NCR)	19,084,000	6,740,000	860,000	26,684,000
Region I - Ilocos	11,295,000	4,703,000	760,000	16,758,000
Cordillera Administrative Region (CAR)	11,591,000	5,281,000	460,000	17,332,000
Region II - Cagayan Valley	10,901,000	4,618,000	460,000	15,979,000
Region III - Central Luzon	13,408,000	5,168,000	460,000	19,036,000
Region IVA - CALABARZON	13,679,000	9,063,000	580,000	23,322,000
Region IVB - MIMAROPA	10,474,000	4,430,000	580,000	15,484,000
Region V - Bicol	11,408,000	4,843,000	630,000	16,881,000
Region VI - Western Visayas	9,433,000	5,070,000	560,000	15,063,000
Region VII - Central Visayas	11,636,000	6,553,000	460,000	18,649,000
Region VIII - Eastern Visayas	11,326,000	5,155,000	460,000	16,941,000
Region IX - Zamboanga Peninsula	9,232,000	5,019,000	460,000	14,711,000
Region X - Northern Mindanao	11,073,000	5,823,000	750,000	17,646,000
Region XI - Davao	14,818,000	6,248,000	750,000	21,816,000
Region XII - SOCCSKSARGEN	9,799,000	4,523,000	460,000	14,782,000
Region XIII - CARAGA	9,897,000	5,096,000	530,000	15,523,000
TOTAL AGENCY BUDGET	296,841,000	239,648,000	109,956,000	646,445,000
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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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	176,092,000	196,118,000	109,956,000	482,166,000
100000100001000	General Management and Supervision	169,909,000	196,118,000	109,956,000	475,983,000
	National Capital Region (NCR)	92,969,000	144,641,000	101,596,000	339,206,000
	Central Office	87,937,000	140,509,000	100,736,000	329,182,000
	Regional Adjudication Branch NCR	5,032,000	4,132,000	860,000	10,024,000
	Region I - Ilocos	6,065,000	3,378,000	760,000	10,203,000
	Regional Adjudication Branch No. I	6,065,000	3,378,000	760,000	10,203,000
	Cordillera Administrative Region (CAR)	5,848,000	3,189,000	460,000	9,497,000
	Regional Adjudication Branch CAR	5,848,000	3,189,000	460,000	9,497,000
	Region II - Cagayan Valley	6,375,000	3,087,000	460,000	9,922,000
	Regional Adjudication Branch No. II	6,375,000	3,087,000	460,000	9,922,000
	Region III - Central Luzon	5,290,000	2,900,000	460,000	8,650,000
	Regional Adjudication Branch No. III	5,290,000	2,900,000	460,000	8,650,000
	Region IVA - CALABARZON	5,848,000	5,862,000	580,000	12,290,000
	Regional Adjudication Branch No. IV-A	5,848,000	5,862,000	580,000	12,290,000
	Region IVB - MIMAROPA	5,220,000	2,640,000	580,000	8,440,000
	Regional Adjudication Branch No. IV-B	5,220,000	2,640,000	580,000	8,440,000

Region V - Bicol	<u>4,923,000</u>	<u>3,166,000</u>	<u>630,000</u>	<u>8,719,000</u>
Regional Adjudication Branch No. V	4,923,000	3,166,000	630,000	8,719,000
Region VI - Western Visayas	<u>4,434,000</u>	<u>2,884,000</u>	<u>560,000</u>	<u>7,878,000</u>
Regional Adjudication Branch No. VI	4,434,000	2,884,000	560,000	7,878,000
Region VII - Central Visayas	<u>5,755,000</u>	<u>3,557,000</u>	<u>460,000</u>	<u>9,772,000</u>
Regional Adjudication Branch No. VII	5,755,000	3,557,000	460,000	9,772,000
Region VIII - Eastern Visayas	<u>3,954,000</u>	<u>3,415,000</u>	<u>460,000</u>	<u>7,829,000</u>
Regional Adjudication Branch No. VIII	3,954,000	3,415,000	460,000	7,829,000
Region IX - Zamboanga Peninsula	<u>4,691,000</u>	<u>3,154,000</u>	<u>460,000</u>	<u>8,305,000</u>
Regional Adjudication Branch No. IX	4,691,000	3,154,000	460,000	8,305,000
Region X - Northern Mindanao	<u>3,454,000</u>	<u>3,932,000</u>	<u>750,000</u>	<u>8,136,000</u>
Regional Adjudication Branch No. X	3,454,000	3,932,000	750,000	8,136,000
Region XI - Davao	<u>4,548,000</u>	<u>3,928,000</u>	<u>750,000</u>	<u>9,226,000</u>
Regional Adjudication Branch No. XI	4,548,000	3,928,000	750,000	9,226,000
Region XII - SOCCSKSARGEN	<u>4,998,000</u>	<u>3,092,000</u>	<u>460,000</u>	<u>8,550,000</u>
Regional Adjudication Branch No. XII	4,998,000	3,092,000	460,000	8,550,000
Region XIII - CARAGA	<u>5,537,000</u>	<u>3,293,000</u>	<u>530,000</u>	<u>9,360,000</u>
Regional Adjudication Branch No. XIII	5,537,000	3,293,000	530,000	9,360,000
100000100002000 Administration of Personnel Benefits	<u>6,183,000</u>			<u>6,183,000</u>
National Capital Region (NCR)	<u>6,183,000</u>			<u>6,183,000</u>
Central Office	6,183,000			6,183,000
Sub-total, General Administration and Support	<u>176,092,000</u>	<u>196,118,000</u>	<u>109,956,000</u>	<u>482,166,000</u>
3000000000000000 Operations	<u>120,749,000</u>	<u>43,530,000</u>		<u>164,279,000</u>
3101000000000000 HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>120,749,000</u>	<u>43,530,000</u>		<u>164,279,000</u>
310100100001000 Conduct of Legal Researches and Related Studies	<u>50,979,000</u>	<u>19,713,000</u>		<u>70,692,000</u>
National Capital Region (NCR)	<u>16,426,000</u>	<u>5,846,000</u>		<u>22,272,000</u>
Central Office	11,295,000	4,624,000		15,919,000
Regional Adjudication Branch NCR	5,131,000	1,222,000		6,353,000

Region I - Ilocos	<u>2,417,000</u>	<u>573,000</u>	<u>2,990,000</u>
Regional Adjudication Branch No. I	2,417,000	573,000	2,990,000
Cordillera Administrative Region (CAR)	<u>2,447,000</u>	<u>1,079,000</u>	<u>3,526,000</u>
Regional Adjudication Branch CAR	2,447,000	1,079,000	3,526,000
Region II - Cagayan Valley	<u>2,417,000</u>	<u>684,000</u>	<u>3,101,000</u>
Regional Adjudication Branch No. II	2,417,000	684,000	3,101,000
Region III - Central Luzon	<u>3,193,000</u>	<u>1,139,000</u>	<u>4,332,000</u>
Regional Adjudication Branch No. III	3,193,000	1,139,000	4,332,000
Region IVA - CALABARZON	<u>2,906,000</u>	<u>1,551,000</u>	<u>4,457,000</u>
Regional Adjudication Branch No. IV-A	2,906,000	1,551,000	4,457,000
Region IVB - MIMAROPA	<u>1,958,000</u>	<u>908,000</u>	<u>2,866,000</u>
Regional Adjudication Branch No. IV-B	1,958,000	908,000	2,866,000
Region V - Bicol	<u>1,560,000</u>	<u>780,000</u>	<u>2,340,000</u>
Regional Adjudication Branch No. V	1,560,000	780,000	2,340,000
Region VI - Western Visayas	<u>2,186,000</u>	<u>1,320,000</u>	<u>3,506,000</u>
Regional Adjudication Branch No. VI	2,186,000	1,320,000	3,506,000
Region VII - Central Visayas	<u>2,796,000</u>	<u>1,508,000</u>	<u>4,304,000</u>
Regional Adjudication Branch No. VII	2,796,000	1,508,000	4,304,000
Region VIII - Eastern Visayas	<u>2,447,000</u>	<u>761,000</u>	<u>3,208,000</u>
Regional Adjudication Branch No. VIII	2,447,000	761,000	3,208,000
Region IX - Zamboanga Peninsula	<u>1,038,000</u>	<u>853,000</u>	<u>1,891,000</u>
Regional Adjudication Branch No. IX	1,038,000	853,000	1,891,000
Region X - Northern Mindanao	<u>2,447,000</u>	<u>798,000</u>	<u>3,245,000</u>
Regional Adjudication Branch No. X	2,447,000	798,000	3,245,000
Region XI - Davao	<u>3,224,000</u>	<u>873,000</u>	<u>4,097,000</u>
Regional Adjudication Branch No. XI	3,224,000	873,000	4,097,000
Region XII - SOCCSKSARGEN	<u>1,988,000</u>	<u>257,000</u>	<u>2,245,000</u>
Regional Adjudication Branch No. XII	1,988,000	257,000	2,245,000

	Region XIII - CARAGA	<u>1,529,000</u>	<u>783,000</u>	<u>2,312,000</u>
	Regional Adjudication Branch No. XIII	1,529,000	783,000	2,312,000
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>69,770,000</u>	<u>23,817,000</u>	<u>93,587,000</u>
	National Capital Region (NCR)	<u>11,293,000</u>	<u>7,568,000</u>	<u>18,861,000</u>
	Central Office	2,372,000	6,182,000	8,554,000
	Regional Adjudication Branch NCR	8,921,000	1,386,000	10,307,000
	Region I - Ilocos	<u>2,813,000</u>	<u>752,000</u>	<u>3,565,000</u>
	Regional Adjudication Branch No. I	2,813,000	752,000	3,565,000
	Cordillera Administrative Region (CAR)	<u>3,296,000</u>	<u>1,013,000</u>	<u>4,309,000</u>
	Regional Adjudication Branch CAR	3,296,000	1,013,000	4,309,000
	Region II - Cagayan Valley	<u>2,109,000</u>	<u>847,000</u>	<u>2,956,000</u>
	Regional Adjudication Branch No. II	2,109,000	847,000	2,956,000
	Region III - Central Luzon	<u>4,925,000</u>	<u>1,129,000</u>	<u>6,054,000</u>
	Regional Adjudication Branch No. III	4,925,000	1,129,000	6,054,000
	Region IVA - CALABARZON	<u>4,925,000</u>	<u>1,650,000</u>	<u>6,575,000</u>
	Regional Adjudication Branch No. IV-A	4,925,000	1,650,000	6,575,000
	Region IVB - MIMAROPA	<u>3,296,000</u>	<u>882,000</u>	<u>4,178,000</u>
	Regional Adjudication Branch No. IV-B	3,296,000	882,000	4,178,000
	Region V - Bicol	<u>4,925,000</u>	<u>897,000</u>	<u>5,822,000</u>
	Regional Adjudication Branch No. V	4,925,000	897,000	5,822,000
	Region VI - Western Visayas	<u>2,813,000</u>	<u>866,000</u>	<u>3,679,000</u>
	Regional Adjudication Branch No. VI	2,813,000	866,000	3,679,000
	Region VII - Central Visayas	<u>3,085,000</u>	<u>1,488,000</u>	<u>4,573,000</u>
	Regional Adjudication Branch No. VII	3,085,000	1,488,000	4,573,000
	Region VIII - Eastern Visayas	<u>4,925,000</u>	<u>979,000</u>	<u>5,904,000</u>
	Regional Adjudication Branch No. VIII	4,925,000	979,000	5,904,000

Region IX - Zamboanga Peninsula	3,503,000	1,012,000	4,515,000
Regional Adjudication Branch No. IX	3,503,000	1,012,000	4,515,000
Region X - Northern Mindanao	5,172,000	1,093,000	6,265,000
Regional Adjudication Branch No. X	5,172,000	1,093,000	6,265,000
Region XI - Davao	7,046,000	1,447,000	8,493,000
Regional Adjudication Branch No. XI	7,046,000	1,447,000	8,493,000
Region XII - SOCCSKSARGEN	2,813,000	1,174,000	3,987,000
Regional Adjudication Branch No. XII	2,813,000	1,174,000	3,987,000
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	120,749,000	43,530,000	164,279,000
 TOTAL NEW APPROPRIATIONS	 P 296,841,000	 P 239,648,000	 P 109,956,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	184,772	183,396	218,920
Total Permanent Positions	184,772	183,396	218,920
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,597	7,032	8,520
Representation Allowance	5,146	3,990	4,530
Transportation Allowance	4,433	3,990	4,530
Clothing and Uniform Allowance	5,787	1,758	2,130
Honoraria	126		
Mid-Year Bonus - Civilian	13,776	15,284	18,244
Year End Bonus	12,335	15,284	18,244
Cash Gift	1,603	1,465	1,775
Productivity Enhancement Incentive	1,685	1,465	1,775
Step Increment		458	548
Collective Negotiation Agreement	6,074		
Total Other Compensation Common to All	58,562	50,726	60,296

Other Compensation for Specific Groups			
Longevity Pay	1		
Other Personnel Benefits	6,682		
Total Other Compensation for Specific Groups	<u>6,683</u>		
Other Benefits			
Retirement and Life Insurance Premiums	22,850	22,008	26,270
PAG-IBIG Contributions	383	348	424
PhilHealth Contributions	3,385	3,807	4,556
Employees Compensation Insurance Premiums	385	348	424
Loyalty Award - Civilian	155	105	
Terminal Leave	4,606	1,819	6,183
Total Other Benefits	<u>31,764</u>	<u>28,435</u>	<u>37,857</u>
Non-Permanent Positions	<u>6,995</u>	<u>18,294</u>	<u>6,038</u>
<b>TOTAL PERSONNEL SERVICES</b>	<b><u>288,776</u></b>	<b><u>280,851</u></b>	<b><u>323,111</u></b>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,112	5,572	8,222
Training and Scholarship Expenses	4,822	4,660	13,201
Supplies and Materials Expenses	19,955	15,636	62,660
Utility Expenses	7,624	11,147	13,914
Communication Expenses	8,827	29,211	25,973
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,522	2,654	2,777
Professional Services	2,081	479	1,190
General Services	23,791	22,137	35,234
Repairs and Maintenance	2,168	10,884	8,315
Taxes, Insurance Premiums and Other Fees	1,192	3,860	10,167
Other Maintenance and Operating Expenses			
Advertising Expenses	193	333	2,535
Printing and Publication Expenses	404	1,444	830
Representation Expenses	827	1,349	2,138
Transportation and Delivery Expenses	135	2,540	1,344
Rent/Lease Expenses	16,703	17,193	19,080
Membership Dues and Contributions to Organizations	11	156	40
Subscription Expenses	1,865	13,011	22,193
Donations		19	19
Other Maintenance and Operating Expenses	8,916	7,800	9,816
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b><u>106,148</u></b>	<b><u>150,085</u></b>	<b><u>239,648</u></b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b><u>394,924</u></b>	<b><u>430,936</u></b>	<b><u>562,759</u></b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	29,485		96,861
Transportation Equipment Outlay	2,890		11,400
Furniture, Fixtures and Books Outlay	1,717		1,695
Other Property Plant and Equipment Outlay	238		
<b>TOTAL CAPITAL OUTLAYS</b>	<b><u>34,330</u></b>		<b><u>109,956</u></b>
<b>GRAND TOTAL</b>	<b><u>429,254</u></b>	<b><u>430,936</u></b>	<b><u>672,715</u></b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Due process in resolving human settlements disputes ensured

ORGANIZATIONAL OUTCOME : Due process in resolving human settlement disputes ensured



**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Due process in resolving human settlement disputes ensured		P 74,994,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM Outcome Indicator(s)		P 74,994,000
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	97%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	50%	71%
Output Indicator(s)		
1. Percentage of decisions rendered out of the total number of cases	38%	52%
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%	46%
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%	48%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Due process in resolving human settlement disputes ensured		P 144,385,000	P 175,430,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM Outcome Indicator(s)		P 144,385,000	P 175,430,000
1. Percentage of decisions elevated to Court of Appeals that are affirmative	94%	90%	95%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	71%	50%	70%
Output Indicator(s)			
1. Percentage of decisions rendered out of the total number of cases	45%	38%	55%
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%	55%