

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	663,115	1,092,798	2,551,275
General Fund	663,115	1,092,798	2,551,275
Automatic Appropriations	56,954	54,761	59,869
Retirement and Life Insurance Premiums	56,954	54,761	59,869
Continuing Appropriations	17,050	74,546	
Unreleased Appropriation for MOOE			
R.A. No. 11639		50,000	
Unobligated Releases for MOOE			
R.A. No. 11518	17,050		
R.A. No. 11639		24,546	
Budgetary Adjustment(s)	275,192		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	225,932		
Pension and Gratuity Fund	7,910		
Unprogrammed Appropriation			
For payment of Personnel Benefits	41,350		
Total Available Appropriations	1,012,311	1,222,105	2,611,144
Unused Appropriations	(77,346)	(74,546)	
Unreleased Appropriation	(50,000)	(50,000)	
Unobligated Allotment	(27,346)	(24,546)	
TOTAL OBLIGATIONS	934,965	1,147,559	2,611,144

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	494,843,000	356,559,000	1,816,978,000
Regular	494,843,000	356,559,000	349,609,000
PS	444,957,000	235,758,000	277,534,000
MOOE	49,886,000	70,801,000	72,075,000
CO		50,000,000	

Projects / Purpose			<u>1,467,369,000</u>
Locally-Funded Project(s)			<u>1,467,369,000</u>
MOOE			1,456,069,000
CO			11,300,000
Support to Operations	<u>47,765,000</u>	<u>214,534,000</u>	<u>202,014,000</u>
Regular	<u>47,765,000</u>	<u>214,534,000</u>	<u>202,014,000</u>
PS	38,980,000	59,881,000	62,355,000
MOOE	8,785,000	43,373,000	72,679,000
CO		111,280,000	66,980,000
Operations	<u>392,357,000</u>	<u>576,466,000</u>	<u>592,152,000</u>
Regular	<u>392,357,000</u>	<u>576,466,000</u>	<u>592,152,000</u>
PS	223,446,000	359,271,000	369,005,000
MOOE	168,911,000	217,195,000	223,147,000
TOTAL AGENCY BUDGET	<u>934,965,000</u>	<u>1,147,559,000</u>	<u>2,611,144,000</u>
Regular	<u>934,965,000</u>	<u>1,147,559,000</u>	<u>1,143,775,000</u>
PS	707,383,000	654,910,000	708,894,000
MOOE	227,582,000	331,369,000	367,901,000
CO		161,280,000	66,980,000
Projects / Purpose			<u>1,467,369,000</u>
Locally-Funded Project(s)			<u>1,467,369,000</u>
MOOE			1,456,069,000
CO			11,300,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,135	1,147	1,147
Total Number of Filled Positions	739	773	773

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,551,275,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	63,482,000	81,081,000		144,563,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	90,791,000	95,430,000		186,221,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	84,440,000	23,091,000		107,531,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	98,719,000	23,545,000		122,264,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	232,445,000	1,688,166,000	78,280,000	1,998,891,000
Regional Allocation	416,580,000	135,804,000		552,384,000
National Capital Region (NCR)	42,047,000	13,682,000		55,729,000
Region I - Ilocos	17,720,000	5,251,000		22,971,000
Cordillera Administrative Region (CAR)	21,598,000	5,867,000		27,465,000
Region II - Cagayan Valley	22,579,000	5,381,000		27,960,000
Region III - Central Luzon	28,896,000	9,730,000		38,626,000
Region IVA - CALABARZON	40,396,000	15,911,000		56,307,000
Region IVB - MIMAROPA	20,019,000	6,770,000		26,789,000
Region V - Bicol	20,204,000	7,646,000		27,850,000
Region VI - Western Visayas	25,997,000	8,780,000		34,777,000
Region VII - Central Visayas	24,253,000	10,924,000		35,177,000
Region VIII - Eastern Visayas	23,364,000	5,628,000		28,992,000
Region IX - Zamboanga Peninsula	19,384,000	6,092,000		25,476,000
Region X - Northern Mindanao	23,810,000	9,684,000		33,494,000
Region XI - Davao	35,505,000	12,007,000		47,512,000
Region XII - SOCCSKSARGEN	29,849,000	7,126,000		36,975,000
Region XIII - CARAGA	20,959,000	5,325,000		26,284,000
TOTAL AGENCY BUDGET	649,025,000	1,823,970,000	78,280,000	2,551,275,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	254,550,000	72,075,000		326,625,000
100000100001000 General Management and Supervision	247,571,000	72,075,000		319,646,000
National Capital Region (NCR)	113,414,000	48,987,000		162,401,000
Central Office	102,796,000	47,416,000		150,212,000
National Capital Region Office	10,618,000	1,571,000		12,189,000

Region I - Ilocos	<u>5,634,000</u>	<u>1,532,000</u>	<u>7,166,000</u>
Regional Office No. I	5,634,000	1,532,000	7,166,000
Cordillera Administrative Region (CAR)	<u>9,201,000</u>	<u>1,492,000</u>	<u>10,693,000</u>
Cordillera Administrative Region Office	9,201,000	1,492,000	10,693,000
Region II - Cagayan Valley	<u>8,281,000</u>	<u>1,544,000</u>	<u>9,825,000</u>
Regional Office No. II	8,281,000	1,544,000	9,825,000
Region III - Central Luzon	<u>10,203,000</u>	<u>1,590,000</u>	<u>11,793,000</u>
Regional Office No. III	10,203,000	1,590,000	11,793,000
Region IVA - CALABARZON	<u>10,246,000</u>	<u>1,946,000</u>	<u>12,192,000</u>
Regional Office No. IV-A	10,246,000	1,946,000	12,192,000
Region IVB - MIMAROPA	<u>9,924,000</u>	<u>1,088,000</u>	<u>11,012,000</u>
Regional Office No. IV-B	9,924,000	1,088,000	11,012,000
Region V - Bicol	<u>6,488,000</u>	<u>1,078,000</u>	<u>7,566,000</u>
Regional Office No. V	6,488,000	1,078,000	7,566,000
Region VI - Western Visayas	<u>7,815,000</u>	<u>1,088,000</u>	<u>8,903,000</u>
Regional Office No. VI	7,815,000	1,088,000	8,903,000
Region VII - Central Visayas	<u>9,013,000</u>	<u>2,329,000</u>	<u>11,342,000</u>
Regional Office No. VII	9,013,000	2,329,000	11,342,000
Region VIII - Eastern Visayas	<u>8,516,000</u>	<u>1,292,000</u>	<u>9,808,000</u>
Regional Office No. VIII	8,516,000	1,292,000	9,808,000
Region IX - Zamboanga Peninsula	<u>8,697,000</u>	<u>1,316,000</u>	<u>10,013,000</u>
Regional Office No. IX	8,697,000	1,316,000	10,013,000
Region X - Northern Mindanao	<u>8,330,000</u>	<u>1,650,000</u>	<u>9,980,000</u>
Regional Office No. X	8,330,000	1,650,000	9,980,000
Region XI - Davao	<u>12,709,000</u>	<u>2,287,000</u>	<u>14,996,000</u>
Regional Office No. XI	12,709,000	2,287,000	14,996,000
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>7,815,000</u>	<u>1,532,000</u>	<u>9,347,000</u>
Regional Office No. XIII	7,815,000	1,532,000	9,347,000

100000100002000	Administration of Personnel Benefits	<u>6,979,000</u>		<u>6,979,000</u>
	National Capital Region (NCR)	<u>6,979,000</u>		<u>6,979,000</u>
	Central Office	<u>6,979,000</u>		<u>6,979,000</u>
Sub-total, General Administration and Support		<u>254,550,000</u>	<u>72,075,000</u>	<u>326,625,000</u>
200000000000000	Support to Operations	<u>57,043,000</u>	<u>72,679,000</u>	<u>66,980,000</u>
200000100001000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>57,043,000</u>	<u>72,679,000</u>	<u>66,980,000</u>
	National Capital Region (NCR)	<u>57,043,000</u>	<u>72,679,000</u>	<u>66,980,000</u>
	Central Office	<u>57,043,000</u>	<u>72,679,000</u>	<u>66,980,000</u>
Sub-total, Support to Operations		<u>57,043,000</u>	<u>72,679,000</u>	<u>66,980,000</u>
300000000000000	Operations	<u>337,432,000</u>	<u>223,147,000</u>	<u>560,579,000</u>
310100000000000	HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>63,482,000</u>	<u>81,081,000</u>	<u>144,563,000</u>
310100100001000	Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>10,049,000</u>	<u>36,308,000</u>	<u>46,357,000</u>
	National Capital Region (NCR)	<u>10,049,000</u>	<u>36,308,000</u>	<u>46,357,000</u>
	Central Office	<u>10,049,000</u>	<u>36,308,000</u>	<u>46,357,000</u>
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>6,867,000</u>	<u>6,867,000</u>
	National Capital Region (NCR)		<u>3,096,000</u>	<u>3,096,000</u>
	Central Office		<u>2,711,000</u>	<u>2,711,000</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		249,000	249,000
Region V - Bicol		<u>188,000</u>	<u>188,000</u>
Regional Office No. V		188,000	188,000
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>51,324,000</u>	<u>31,544,000</u>	<u>82,868,000</u>
National Capital Region (NCR)	<u>7,203,000</u>	<u>6,624,000</u>	<u>13,827,000</u>
Central Office		5,152,000	5,152,000
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>	<u>5,732,000</u>
Regional Office No. I	4,220,000	1,512,000	5,732,000
Cordillera Administrative Region (CAR)	<u>2,016,000</u>	<u>2,127,000</u>	<u>4,143,000</u>
Cordillera Administrative Region Office	2,016,000	2,127,000	4,143,000
Region II - Cagayan Valley	<u>3,655,000</u>	<u>1,692,000</u>	<u>5,347,000</u>
Regional Office No. II	3,655,000	1,692,000	5,347,000

Region III - Central Luzon	<u>2,770,000</u>	<u>1,272,000</u>	<u>4,042,000</u>
Regional Office No. III	2,770,000	1,272,000	4,042,000
Region IVA - CALABARZON	<u>4,756,000</u>	<u>3,622,000</u>	<u>8,378,000</u>
Regional Office No. IV-A	4,756,000	3,622,000	8,378,000
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>3,792,000</u>	<u>1,272,000</u>	<u>5,064,000</u>
Regional Office No. VI	3,792,000	1,272,000	5,064,000
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>4,701,000</u>	<u>4,701,000</u>
National Capital Region (NCR)		<u>4,701,000</u>	<u>4,701,000</u>
Central Office		4,701,000	4,701,000
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>2,109,000</u>	<u>1,661,000</u>	<u>3,770,000</u>
National Capital Region (NCR)	<u>2,109,000</u>	<u>1,661,000</u>	<u>3,770,000</u>
Central Office	2,109,000	1,661,000	3,770,000

31030000000000	HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>90,791,000</u>	<u>95,430,000</u>	<u>186,221,000</u>
310300100001000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>90,791,000</u>	<u>95,430,000</u>	<u>186,221,000</u>
	National Capital Region (NCR)	<u>24,716,000</u>	<u>56,498,000</u>	<u>81,214,000</u>
	Central Office	15,488,000	48,386,000	63,874,000
	National Capital Region Office	9,228,000	8,112,000	17,340,000
	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>3,839,000</u>	<u>1,362,000</u>	<u>5,201,000</u>
	Regional Office No. II	3,839,000	1,362,000	5,201,000
	Region III - Central Luzon	<u>4,742,000</u>	<u>5,135,000</u>	<u>9,877,000</u>
	Regional Office No. III	4,742,000	5,135,000	9,877,000
	Region IVA - CALABARZON	<u>8,896,000</u>	<u>7,018,000</u>	<u>15,914,000</u>
	Regional Office No. IV-A	8,896,000	7,018,000	15,914,000
	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>4,695,000</u>	<u>2,864,000</u>	<u>7,559,000</u>
	Regional Office No. VI	4,695,000	2,864,000	7,559,000
	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>2,773,000</u>	<u>1,438,000</u>	<u>4,211,000</u>
	Regional Office No. IX	2,773,000	1,438,000	4,211,000
	Region X - Northern Mindanao	<u>3,539,000</u>	<u>2,029,000</u>	<u>5,568,000</u>
	Regional Office No. X	3,539,000	2,029,000	5,568,000

Region XI - Davao	<u>7,413,000</u>	<u>3,448,000</u>	<u>10,861,000</u>
Regional Office No. XI	7,413,000	3,448,000	10,861,000
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
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>84,440,000</u>	<u>23,091,000</u>	<u>107,531,000</u>
310500100001000 Provision of Technical Assistance to LGUs in the Preparation/Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>84,440,000</u>	<u>23,091,000</u>	<u>107,531,000</u>
National Capital Region (NCR)	<u>27,945,000</u>	<u>8,700,000</u>	<u>36,645,000</u>
Central Office	23,250,000	8,146,000	31,396,000
National Capital Region Office	4,695,000	554,000	5,249,000
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>2,824,000</u>	<u>168,000</u>	<u>2,992,000</u>
Regional Office No. II	2,824,000	168,000	2,992,000
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>6,495,000</u>	<u>844,000</u>	<u>7,339,000</u>
Regional Office No. IV-A	6,495,000	844,000	7,339,000
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>3,062,000</u>	<u>2,250,000</u>	<u>5,312,000</u>
Regional Office No. VI	3,062,000	2,250,000	5,312,000
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>2,656,000</u>	<u>1,855,000</u>	<u>4,511,000</u>
Regional Office No. IX	2,656,000	1,855,000	4,511,000
Region X - Northern Mindanao	<u>3,599,000</u>	<u>3,877,000</u>	<u>7,476,000</u>
Regional Office No. X	3,599,000	3,877,000	7,476,000
Region XI - Davao	<u>6,209,000</u>	<u>982,000</u>	<u>7,191,000</u>
Regional Office No. XI	6,209,000	982,000	7,191,000
Region XII - SOCCSKSARGEN	<u>4,273,000</u>	<u>253,000</u>	<u>4,526,000</u>
Regional Office No. XII	4,273,000	253,000	4,526,000
Region XIII - CARAGA	<u>3,818,000</u>	<u>185,000</u>	<u>4,003,000</u>
Regional Office No. XIII	3,818,000	185,000	4,003,000
31060000000000 HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>98,719,000</u>	<u>23,545,000</u>	<u>122,264,000</u>
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	<u>98,719,000</u>	<u>23,545,000</u>	<u>122,264,000</u>
National Capital Region (NCR)	<u>25,034,000</u>	<u>6,525,000</u>	<u>31,559,000</u>
Central Office	14,731,000	4,937,000	19,668,000
National Capital Region Office	10,303,000	1,588,000	11,891,000
Region I - Ilocos	<u>3,371,000</u>	<u>411,000</u>	<u>3,782,000</u>
Regional Office No. I	3,371,000	411,000	3,782,000
Cordillera Administrative Region (CAR)	<u>2,760,000</u>	<u>463,000</u>	<u>3,223,000</u>
Cordillera Administrative Region Office	2,760,000	463,000	3,223,000
Region II - Cagayan Valley	<u>3,980,000</u>	<u>395,000</u>	<u>4,375,000</u>
Regional Office No. II	3,980,000	395,000	4,375,000
Region III - Central Luzon	<u>6,725,000</u>	<u>1,056,000</u>	<u>7,781,000</u>
Regional Office No. III	6,725,000	1,056,000	7,781,000
Region IVA - CALABARZON	<u>10,003,000</u>	<u>2,117,000</u>	<u>12,120,000</u>
Regional Office No. IV-A	10,003,000	2,117,000	12,120,000
Region IVB - MIMAROPA	<u>2,824,000</u>	<u>1,223,000</u>	<u>4,047,000</u>
Regional Office No. IV-B	2,824,000	1,223,000	4,047,000

Region V - Bicol	<u>4,352,000</u>	<u>1,068,000</u>	<u>5,420,000</u>
Regional Office No. V	4,352,000	1,068,000	5,420,000
Region VI - Western Visayas	<u>6,633,000</u>	<u>1,077,000</u>	<u>7,710,000</u>
Regional Office No. VI	6,633,000	1,077,000	7,710,000
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>2,915,000</u>	<u>328,000</u>	<u>3,243,000</u>
Regional Office No. IX	2,915,000	328,000	3,243,000
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>5,492,000</u>	<u>2,339,000</u>	<u>7,831,000</u>
Regional Office No. XII	5,492,000	2,339,000	7,831,000
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>337,432,000</u>	<u>223,147,000</u>	<u>560,579,000</u>
Sub-total, Program(s)	P 649,025,000	P 367,901,000	P 66,980,000
	=====	=====	=====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
100000200001000 Pambansang Pabahay Para sa Pilipino (4PH) Program		<u>1,456,069,000</u>	<u>11,300,000</u>
			<u>1,467,369,000</u>
National Capital Region (NCR)		<u>1,456,069,000</u>	<u>11,300,000</u>
Central Office		<u>1,456,069,000</u>	<u>11,300,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,456,069,000</u>	<u>11,300,000</u>
Sub-total, Project(s)		P 1,456,069,000	P 11,300,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 649,025,000	P 1,823,970,000	P 78,280,000
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	453,534	456,326	498,896
Total Permanent Positions	453,534	456,326	498,896
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,462	17,280	18,552
Representation Allowance	11,808	6,690	7,632
Transportation Allowance	10,416	6,690	7,632
Clothing and Uniform Allowance	4,176	4,320	4,638
Honoraria	62		
Overtime Pay	888		
Mid-Year Bonus - Civilian	34,344	38,036	41,584
Year End Bonus	38,927	38,036	41,584
Cash Gift	3,545	3,600	3,865
Productivity Enhancement Incentive	4,406	3,600	3,865
Step Increment		1,141	1,245
Collective Negotiation Agreement	12,930		
Total Other Compensation Common to All	138,964	119,393	130,597
Other Compensation for Specific Groups			
Hazard Duty Pay	219		
Lump-sum for Personnel Services	400		
Other Personnel Benefits	13,575		
Total Other Compensation for Specific Groups	14,194		
Other Benefits			
Retirement and Life Insurance Premiums	54,068	54,761	59,869
PAG-IBIG Contributions	876	866	932
PhilHealth Contributions	8,182	9,629	10,399
Employees Compensation Insurance Premiums	915	866	932
Loyalty Award - Civilian	222		290
Terminal Leave	36,428	13,069	6,979
Total Other Benefits	100,691	79,191	79,401
TOTAL PERSONNEL SERVICES	707,383	654,910	708,894
Maintenance and Other Operating Expenses			
Travelling Expenses	14,090	30,326	113,718
Training and Scholarship Expenses	16,137	33,036	41,435
Supplies and Materials Expenses	29,179	38,898	65,210
Utility Expenses	19,358	37,656	38,109
Communication Expenses	8,370	31,549	38,881
Awards/Rewards and Prizes	136		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,240	5,267	19,986
Professional Services	38,884	28,250	95,298
General Services	36,482	45,552	44,219
Repairs and Maintenance	2,553	2,975	9,024
Financial Assistance/Subsidy	12,000		1,256,814
Taxes, Insurance Premiums and Other Fees	2,022	1,287	3,648
Labor and Wages	10		

Other Maintenance and Operating Expenses			
Advertising Expenses	52	4,400	2,900
Printing and Publication Expenses	1,261	4,735	4,104
Representation Expenses	10,298	24,560	15,642
Transportation and Delivery Expenses	355	793	635
Rent/Lease Expenses	25,177	35,407	44,581
Membership Dues and Contributions to Organizations	39		
Subscription Expenses	629	234	25,450
Other Maintenance and Operating Expenses	4,310	6,444	4,316
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>227,582</u>	<u>331,369</u>	<u>1,823,970</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>934,965</u>	<u>986,279</u>	<u>2,532,864</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		111,280	78,280
Transportation Equipment Outlay		50,000	
TOTAL CAPITAL OUTLAYS		<u>161,280</u>	<u>78,280</u>
GRAND TOTAL	<u>934,965</u>	<u>1,147,559</u>	<u>2,611,144</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Adequate and affordable housing provided and communities orderly developed		P 392,357,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM		P 134,183,000
Outcome Indicator(s)		
1. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%
2. Percentage of families provided security of tenure in available public housing	16.21%	14.98%
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	9.72%	5.82%
	115,242:1,185,015 (socialized)	68,937:1,185,015 (socialized)
	6.44%	9.16%
	76,282:1,185,015 (low-cost)	108,574:1,185,015 (low-cost)

4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	80%	73%
Output Indicator(s)		
1. Number of strategies developed and adopted to address housing needs	6	49
2. Number of policies and programs developed/updated and disseminated	8	11
3. Number of families provided security of tenure (Presidential Proclamations)	1,500	44
4. Percentage of request for technical assistance to LGUs acted upon	97%	100%
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		P 105,186,000
Outcome Indicator(s)		
1. Percentage of HOAs and communities organized and empowered	90%	86.25%
2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better	90%	99.50%
Output Indicator(s)		
1. Percentage of HOA applications acted upon within the prescribed period	97%	100%
2. Number of policies and programs developed/updated and disseminated	3	3
3. Number of plans, frameworks and strategies developed for HOAs and for community development	3	1
4. Percentage of HOAs regulated and supervised	92%	36%
5. Percentage of requests of HOAs, housing cooperatives and civil society organizations for technical assistance acted upon	90%	82.75%
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM		P 62,823,000
Outcome Indicator(s)		
1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	44%	45.41%
Output Indicator(s)		
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	80	126
2. Number of policies and programs developed/updated and disseminated	8	9
3. Number of plans, frameworks, and strategies formulated for human settlements and urban development	4	7

HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM P 89,696,000

Outcome Indicator(s)

- 1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better 90% 98.75%
- 2. Percentage of housing and real estate development projects monitored and ensured compliance 90% 136.50%

Output Indicator(s)

- 1. Percentage of license to sell applications acted upon within the prescribed period 94% 97%
- 2. Number of policies and programs developed/updated and disseminated 6 8
- 3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation 4 8

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Adequate and affordable housing provided and communities orderly developed		P 576,466,000	P 592,152,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM		P 148,881,000	P 150,456,000
Outcome Indicator(s)			
1. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	2%	2%
2. Percentage of families provided security of tenure in available public housing	11.62%	16.90%	17.98%
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	6.47% 80,670:1,247,142 (socialized)	9.40% 115,242:1,225,398 (socialized)	5.87% 75,769:1,290,631 (socialized)
	5.81% 75,000:1,290,631 (4PH socialized)		5.81% 75,000:1,290,631 (4PH socialized)
	5.16% 64,293:1,247,142 (low-cost)	7.50% 91,847:1,225,398 (low-cost)	6.30% 81,310:1,290,631 (low-cost)
4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	80%	82%	82.5%
Output Indicator(s)			
1. Number of strategies developed and adopted to address housing needs	5	8	6
2. Number of policies and programs developed/updated and disseminated	6	10	8
3. Number of families provided security of tenure (Presidential Proclamations)	628	628	858
4. Percentage of request for technical assistance to LGUs acted upon	97%	98%	98%

HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		P 187,331,000	P 194,750,000
Outcome Indicator(s)			
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%	92%	92%
Output Indicator(s)			
1. Percentage of HOA applications acted upon within the prescribed period	97%	98%	98%
2. Number of policies and programs developed/updated and disseminated	4	4	4
3. Number of plans, frameworks and strategies developed for HOAs and for community development	3	4	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%	91%	91%
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM		P 114,676,000	P 115,430,000
Outcome Indicator(s)			
1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	44%	46%	46%
Output Indicator(s)			
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	96	95	100
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	5	5	5
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM		P 125,578,000	P 131,516,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better	91%	92%	92%
2. Percentage of housing and real estate development projects monitored and ensured compliance	72%	92%	88%
Output Indicator(s)			
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	3	6	4
3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation	3	3	4

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSIONAppropriations/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
	=====	=====	=====

**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>
A.REGULAR PROGRAMS					
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
	=====	=====	=====

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>
TOTAL PERSONNEL SERVICES	<u>288,776</u>	<u>280,851</u>	<u>323,111</u>
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,148</u>	<u>150,085</u>	<u>239,648</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>394,924</u>	<u>430,936</u>	<u>562,759</u>
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		
TOTAL CAPITAL OUTLAYS	<u>34,330</u>		<u>109,956</u>
GRAND TOTAL	<u>429,254</u>	<u>430,936</u>	<u>672,715</u>

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%

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 649,025,000	P 1,823,970,000	P 78,280,000	P 2,551,275,000
B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION	<u>296,841,000</u>	<u>239,648,000</u>	<u>109,956,000</u>	<u>646,445,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT	P 945,866,000 =====	P 2,063,618,000 =====	P 188,236,000 =====	P 3,197,720,000 =====