

## K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	68,574	85,838	100,977
General Fund	68,574	85,838	100,977
Automatic Appropriations	3,006	3,073	3,435
Retirement and Life Insurance Premiums	3,006	3,073	3,435
Continuing Appropriations		16,261	
Unobligated Releases for Capital Outlays R.A. No. 11639		3,640	
Unobligated Releases for MOOE R.A. No. 11639		12,621	
Budgetary Adjustment(s)	13,529		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,022		
Pension and Gratuity Fund	231		
Unprogrammed Appropriation For payment of Personnel Benefits	2,276		
Total Available Appropriations	85,109	105,172	104,412
Unused Appropriations	( 17,114)	( 16,261)	
Unobligated Allotment	( 17,114)	( 16,261)	
TOTAL OBLIGATIONS	67,995	88,911	104,412

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	31,488,000	43,818,000	56,865,000
Regular	31,488,000	43,818,000	56,865,000
PS	15,467,000	14,672,000	17,304,000
MOOE	16,021,000	29,146,000	36,561,000
CO			3,000,000
Operations	36,507,000	45,093,000	47,547,000
Regular	36,507,000	45,093,000	47,547,000
PS	22,886,000	21,242,000	23,107,000
MOOE	13,621,000	23,851,000	24,440,000

TOTAL AGENCY BUDGET	<u>67,995,000</u>	<u>88,911,000</u>	<u>104,412,000</u>
Regular	<u>67,995,000</u>	<u>88,911,000</u>	<u>104,412,000</u>
PS	38,353,000	35,914,000	40,411,000
MOOE	29,642,000	52,997,000	61,001,000
CO			3,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 100,977,000  
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	<u>PROPOSED 2024 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADR ADVOCACY AND DEVELOPMENT PROGRAM	21,138,000	24,440,000		45,578,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>36,976,000</u>	<u>61,001,000</u>	<u>3,000,000</u>	<u>100,977,000</u>
National Capital Region (NCR)	36,976,000	61,001,000	3,000,000	100,977,000
TOTAL AGENCY BUDGET	<u>36,976,000</u>	<u>61,001,000</u>	<u>3,000,000</u>	<u>100,977,000</u>
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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 )

		<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	15,838,000	36,561,000	3,000,000	55,399,000
100000100001000	General Management and Supervision	15,838,000	36,561,000	3,000,000	55,399,000
Sub-total, General Administration and Support		15,838,000	36,561,000	3,000,000	55,399,000
3000000000000000	Operations	21,138,000	24,440,000		45,578,000
3101000000000000	ADR ADVOCACY AND DEVELOPMENT PROGRAM	21,138,000	24,440,000		45,578,000
310100100001000	ADR advocacy and development services for the public and private sectors	21,138,000	24,440,000		45,578,000
Sub-total, Operations		21,138,000	24,440,000		45,578,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 36,976,000</b>	<b>P 61,001,000</b>	<b>P 3,000,000</b>	<b>P 100,977,000</b>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary	25,982	25,602	28,620
<b>Total Permanent Positions</b>	<b>25,982</b>	<b>25,602</b>	<b>28,620</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	1,088	984	1,152
Representation Allowance	627	312	432
Transportation Allowance	393	312	432
Clothing and Uniform Allowance	234	246	288
Mid-Year Bonus - Civilian	1,998	2,134	2,385
Year End Bonus	2,280	2,134	2,385
Cash Gift	223	205	240
Productivity Enhancement Incentive	225	205	240
Step Increment		64	72
Collective Negotiation Agreement	925		
<b>Total Other Compensation Common to All</b>	<b>7,993</b>	<b>6,596</b>	<b>7,626</b>

Other Compensation for Specific Groups			
Other Personnel Benefits	864		
Total Other Compensation for Specific Groups	864		
Other Benefits			
Retirement and Life Insurance Premiums	2,785	3,073	3,435
PAG-IBIG Contributions	51	49	58
PhilHealth Contributions	397	545	614
Employees Compensation Insurance Premiums	50	49	58
Terminal Leave	231		
Total Other Benefits	3,514	3,716	4,165
TOTAL PERSONNEL SERVICES	38,353	35,914	40,411
Maintenance and Other Operating Expenses			
Travelling Expenses	583	5,647	3,578
Training and Scholarship Expenses	7,146	10,799	14,597
Supplies and Materials Expenses	1,619	5,780	6,964
Utility Expenses	282	2,262	1,300
Communication Expenses	291	954	1,605
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	434	611
Professional Services	5,771	5,590	5,590
General Services	3	791	899
Repairs and Maintenance		538	377
Taxes, Insurance Premiums and Other Fees	141	42	150
Other Maintenance and Operating Expenses			
Advertising Expenses		3,045	1,372
Printing and Publication Expenses	27	2,022	1,274
Representation Expenses	1,032	2,643	2,779
Rent/Lease Expenses	12,631	11,955	14,616
Membership Dues and Contributions to Organizations		44	59
Subscription Expenses		451	5,230
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	29,642	52,997	61,001
TOTAL CURRENT OPERATING EXPENDITURES	67,995	88,911	101,412
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS			3,000
GRAND TOTAL	67,995	88,911	104,412

## 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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 36,507,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 36,507,000
Outcome Indicator(s)		
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	85%	97.05%
Output Indicator(s)		
1. Number of ADR practitioners and implementers trained	1,200	1,393
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	90%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 45,093,000	P 47,547,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 45,093,000	P 47,547,000
Outcome Indicator(s)			
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	92.50%	85%	92.50%
Output Indicator(s)			
1. Number of ADR practitioners and implementers trained	1,393	1,200	1,400
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%	100%