

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2024	2025	2026
New General Appropriations	2,661,075	2,978,178	2,563,550
General Fund	2,661,075	2,978,178	2,563,550
Automatic Appropriations	63,780	60,458	73,164
Retirement and Life Insurance Premiums	63,780	60,458	73,164
Continuing Appropriations	155,711	1,353,268	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	128,125		
R.A. No. 11975		314,006	
Unobligated Releases for MOOE			
R.A. No. 11936	27,586		
R.A. No. 11975		1,039,262	
Budgetary Adjustment(s)	470,464		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	374,970		
Miscellaneous Personnel Benefits Fund	30,169		
Pension and Gratuity Fund	10,133		
Unprogrammed Appropriation			
Pension and Gratuity Fund	6,223		
For Payment of Personnel Benefits	48,969		
Total Available Appropriations	3,351,030	4,391,904	2,636,714
Unused Appropriations	(1,399,609)	(1,353,268)	
Unobligated Allotment	(1,399,609)	(1,353,268)	
TOTAL OBLIGATIONS	1,951,421	3,038,636	2,636,714
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	987,428,000	1,207,107,000	1,266,627,000
Regular	847,862,000	429,289,000	566,627,000
PS	391,588,000	280,301,000	349,741,000
MOOE	293,763,000	128,577,000	209,666,000
CO	162,511,000	20,411,000	7,220,000

Projects / Purpose	<u>139,566,000</u>	<u>777,818,000</u>	<u>700,000,000</u>
Locally-Funded Project(s)	<u>139,566,000</u>	<u>777,818,000</u>	<u>700,000,000</u>
MOOE	139,344,000	777,818,000	700,000,000
CO	222,000		
Support to Operations	<u>194,638,000</u>	<u>585,499,000</u>	<u>204,449,000</u>
Regular	<u>194,638,000</u>	<u>585,499,000</u>	<u>204,449,000</u>
PS	66,366,000	48,446,000	65,580,000
MOOE	49,172,000	167,933,000	54,319,000
CO	79,100,000	369,120,000	84,550,000
Operations	<u>769,355,000</u>	<u>1,246,030,000</u>	<u>1,165,638,000</u>
Regular	<u>769,355,000</u>	<u>1,246,030,000</u>	<u>1,165,638,000</u>
PS	390,718,000	393,793,000	448,563,000
MOOE	378,637,000	852,237,000	717,075,000
TOTAL AGENCY BUDGET	<u>1,951,421,000</u>	<u>3,038,636,000</u>	<u>2,636,714,000</u>
Regular	<u>1,811,855,000</u>	<u>2,260,818,000</u>	<u>1,936,714,000</u>
PS	848,672,000	722,540,000	863,884,000
MOOE	721,572,000	1,148,747,000	981,060,000
CO	241,611,000	389,531,000	91,770,000
Projects / Purpose	<u>139,566,000</u>	<u>777,818,000</u>	<u>700,000,000</u>
Locally-Funded Project(s)	<u>139,566,000</u>	<u>777,818,000</u>	<u>700,000,000</u>
MOOE	139,344,000	777,818,000	700,000,000
CO	222,000		

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,169	1,167	1,167
Total Number of Filled Positions	772	804	804

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,563,550,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	80,572,000	498,027,000		578,599,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	110,865,000	98,713,000		209,578,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	100,944,000	95,973,000		196,917,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	117,808,000	24,362,000		142,170,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	283,372,000	1,508,391,000	84,550,000	1,876,313,000
Regional Allocation	507,348,000	172,669,000	7,220,000	687,237,000
National Capital Region (NCR)	42,268,000	13,797,000		56,065,000
Region I - Ilocos	27,084,000	6,031,000		33,115,000
Cordillera Administrative Region (CAR)	26,180,000	6,647,000		32,827,000
Region II - Cagayan Valley	23,223,000	6,161,000		29,384,000
Region III - Central Luzon	34,611,000	9,900,000		44,511,000
Region IVA - CALABARZON	42,996,000	16,547,000		59,543,000
Region IVB - MIMAROPA	24,684,000	22,835,000	1,720,000	49,239,000
Region V - Bicol	29,761,000	8,458,000		38,219,000
Region VI - Western Visayas	33,192,000	9,551,000		42,743,000
Negros Island Region		10,707,000	5,500,000	16,207,000
Region VII - Central Visayas	34,776,000	11,562,000		46,338,000
Region VIII - Eastern Visayas	27,732,000	6,474,000		34,206,000
Region IX - Zamboanga Peninsula	25,682,000	6,909,000		32,591,000
Region X - Northern Mindanao	34,667,000	10,397,000		45,064,000
Region XI - Davao	38,886,000	12,694,000		51,580,000
Region XII - SOCCSKSARGEN	34,864,000	7,934,000		42,798,000
Region XIII - CARAGA	26,742,000	6,065,000		32,807,000
TOTAL AGENCY BUDGET	790,720,000	1,681,060,000	91,770,000	2,563,550,000
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SPECIAL PROVISION(S)

- Exclusion of Lands Owned and Occupied by Public Schools from the Pambansang Pabahay Para sa Pilipino Program and other Government Housing Programs. Consistent with R.A. No. 7279, as amended, R.A. No. 11201, and E.O. No. 34, s. 2023, lands actually and primarily used for educational purposes shall be exempt from being listed as available and suitable lands for the Pambansang Pabahay Para sa Pilipino (4PH) Program and other government housing programs.
- 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:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - 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.
- 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	320,548,000	209,666,000	7,220,000	537,434,000
100000100001000	General Management and Supervision	314,417,000	209,666,000	7,220,000	531,303,000
	National Capital Region (NCR)	145,024,000	68,744,000		213,768,000
	Central Office	133,426,000	57,497,000		190,923,000
	Regional Office - NCR	11,598,000	11,247,000		22,845,000
	Region I - Ilocos	10,447,000	5,031,000		15,478,000
	Regional Office - I	10,447,000	5,031,000		15,478,000
	Cordillera Administrative Region (CAR)	12,600,000	5,647,000		18,247,000
	Regional Office - CAR	12,600,000	5,647,000		18,247,000
	Region II - Cagayan Valley	6,298,000	5,161,000		11,459,000
	Regional Office - II	6,298,000	5,161,000		11,459,000
	Region III - Central Luzon	14,273,000	8,200,000		22,473,000
	Regional Office - III	14,273,000	8,200,000		22,473,000
	Region IVA - CALABARZON	14,080,000	13,997,000		28,077,000
	Regional Office - IV-A	14,080,000	13,997,000		28,077,000
	Region IVB - MIMAROPA	6,743,000	21,835,000	1,720,000	30,298,000
	Regional Office - IV-B	6,743,000	21,835,000	1,720,000	30,298,000
	Region V - Bicol	11,656,000	7,458,000		19,114,000
	Regional Office - V	11,656,000	7,458,000		19,114,000
	Region VI - Western Visayas	12,912,000	8,551,000		21,463,000
	Regional Office - VI	12,912,000	8,551,000		21,463,000
	Negros Island Region		10,707,000	5,500,000	16,207,000
	Regional Office - NIR		10,707,000	5,500,000	16,207,000

Region VII - Central Visayas	11,185,000	9,862,000		21,047,000
Regional Office - VII	11,185,000	9,862,000		21,047,000
Region VIII - Eastern Visayas	10,248,000	5,474,000		15,722,000
Regional Office - VIII	10,248,000	5,474,000		15,722,000
Region IX - Zamboanga Peninsula	10,606,000	5,909,000		16,515,000
Regional Office - IX	10,606,000	5,909,000		16,515,000
Region X - Northern Mindanao	10,732,000	9,397,000		20,129,000
Regional Office - X	10,732,000	9,397,000		20,129,000
Region XI - Davao	14,842,000	11,694,000		26,536,000
Regional Office - XI	14,842,000	11,694,000		26,536,000
Region XII - SOCCSKSARGEN	12,840,000	6,934,000		19,774,000
Regional Office - XII	12,840,000	6,934,000		19,774,000
Region XIII - CARAGA	9,931,000	5,065,000		14,996,000
Regional Office - XIII	9,931,000	5,065,000		14,996,000
100000100002000 Administration of Personnel Benefits	6,131,000			6,131,000
National Capital Region (NCR)	6,131,000			6,131,000
Central Office	6,131,000			6,131,000
Sub-total, General Administration and Support	320,548,000	209,666,000	7,220,000	537,434,000
2000000000000000 Support to Operations	59,983,000	54,319,000	84,550,000	198,852,000
200000100001000 Technical support to management on program conceptualization and development, coordination and monitoring	59,983,000	54,319,000	84,550,000	198,852,000
National Capital Region (NCR)	59,983,000	54,319,000	84,550,000	198,852,000
Central Office	59,983,000	54,319,000	84,550,000	198,852,000
Sub-total, Support to Operations	59,983,000	54,319,000	84,550,000	198,852,000
3000000000000000 Operations	410,189,000	717,075,000		1,127,264,000
3101000000000000 HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	80,572,000	498,027,000		578,599,000
310100100001000 Policy Formulation and Monitoring of Housing Agencies and Stakeholders	17,790,000	37,627,000		55,417,000
National Capital Region (NCR)	17,790,000	37,627,000		55,417,000
Central Office	17,790,000	37,627,000		55,417,000

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310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>7,117,000</u>	<u>7,117,000</u>
	National Capital Region (NCR)		<u>7,117,000</u>	<u>7,117,000</u>
	Central Office		7,117,000	7,117,000
310100100004000	Technical Advisory Services for LGUs in Shelter Planning	<u>57,698,000</u>	<u>34,690,000</u>	<u>92,388,000</u>
	National Capital Region (NCR)	<u>2,620,000</u>	<u>32,790,000</u>	<u>35,410,000</u>
	Central Office		32,490,000	32,490,000
	Regional Office - NCR	2,620,000	300,000	2,920,000
	Region I - Ilocos	<u>4,346,000</u>	<u>100,000</u>	<u>4,446,000</u>
	Regional Office - I	4,346,000	100,000	4,446,000
	Cordillera Administrative Region (CAR)	<u>2,997,000</u>	<u>100,000</u>	<u>3,097,000</u>
	Regional Office - CAR	2,997,000	100,000	3,097,000
	Region II - Cagayan Valley	<u>4,884,000</u>	<u>100,000</u>	<u>4,984,000</u>
	Regional Office - II	4,884,000	100,000	4,984,000
	Region III - Central Luzon	<u>2,389,000</u>	<u>200,000</u>	<u>2,589,000</u>
	Regional Office - III	2,389,000	200,000	2,589,000
	Region IVA - CALABARZON	<u>4,670,000</u>	<u>300,000</u>	<u>4,970,000</u>
	Regional Office - IV-A	4,670,000	300,000	4,970,000
	Region IVB - MIMAROPA	<u>3,198,000</u>	<u>100,000</u>	<u>3,298,000</u>
	Regional Office - IV-B	3,198,000	100,000	3,298,000
	Region V - Bicol	<u>4,232,000</u>	<u>100,000</u>	<u>4,332,000</u>
	Regional Office - V	4,232,000	100,000	4,332,000
	Region VI - Western Visayas	<u>4,838,000</u>	<u>100,000</u>	<u>4,938,000</u>
	Regional Office - VI	4,838,000	100,000	4,938,000
	Region VII - Central Visayas	<u>2,974,000</u>	<u>200,000</u>	<u>3,174,000</u>
	Regional Office - VII	2,974,000	200,000	3,174,000
	Region VIII - Eastern Visayas	<u>2,682,000</u>	<u>100,000</u>	<u>2,782,000</u>
	Regional Office - VIII	2,682,000	100,000	2,782,000
	Region IX - Zamboanga Peninsula	<u>3,630,000</u>	<u>100,000</u>	<u>3,730,000</u>
	Regional Office - IX	3,630,000	100,000	3,730,000
	Region X - Northern Mindanao	<u>4,875,000</u>	<u>100,000</u>	<u>4,975,000</u>
	Regional Office - X	4,875,000	100,000	4,975,000

	Region XI - Davao	2,635,000	100,000	2,735,000
	Regional Office - XI	2,635,000	100,000	2,735,000
	Region XII - SOCCSKSARGEN	4,362,000	100,000	4,462,000
	Regional Office - XII	4,362,000	100,000	4,462,000
	Region XIII - CARAGA	2,366,000	100,000	2,466,000
	Regional Office - XIII	2,366,000	100,000	2,466,000
310100100005000	National Drive Against Professional Squatters and Squatting Syndicates		4,872,000	4,872,000
	National Capital Region (NCR)		4,872,000	4,872,000
	Central Office		4,872,000	4,872,000
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)	5,084,000	1,721,000	6,805,000
	National Capital Region (NCR)	5,084,000	1,721,000	6,805,000
	Central Office	5,084,000	1,721,000	6,805,000
310100100010000	Integrated Disaster Shelter Assistance Program		412,000,000	412,000,000
	National Capital Region (NCR)		412,000,000	412,000,000
	Central Office		412,000,000	412,000,000
310300000000000	HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	110,865,000	98,713,000	209,578,000
310300100001000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	110,865,000	98,713,000	209,578,000
	National Capital Region (NCR)	28,298,000	93,363,000	121,661,000
	Central Office	18,775,000	92,613,000	111,388,000
	Regional Office - NCR	9,523,000	750,000	10,273,000
	Region I - Ilocos	4,864,000	300,000	5,164,000
	Regional Office - I	4,864,000	300,000	5,164,000
	Cordillera Administrative Region (CAR)	3,220,000	300,000	3,520,000
	Regional Office - CAR	3,220,000	300,000	3,520,000
	Region II - Cagayan Valley	4,864,000	300,000	5,164,000
	Regional Office - II	4,864,000	300,000	5,164,000
	Region III - Central Luzon	5,178,000	500,000	5,678,000
	Regional Office - III	5,178,000	500,000	5,678,000

Region IVA - CALABARZON	<u>9,058,000</u>	<u>750,000</u>	<u>9,808,000</u>
Regional Office - IV-A	9,058,000	750,000	9,808,000
Region IVB - MIMAROPA	<u>5,157,000</u>	<u>300,000</u>	<u>5,457,000</u>
Regional Office - IV-B	5,157,000	300,000	5,457,000
Region V - Bicol	<u>4,287,000</u>	<u>300,000</u>	<u>4,587,000</u>
Regional Office - V	4,287,000	300,000	4,587,000
Region VI - Western Visayas	<u>5,590,000</u>	<u>300,000</u>	<u>5,890,000</u>
Regional Office - VI	5,590,000	300,000	5,890,000
Region VII - Central Visayas	<u>8,057,000</u>	<u>500,000</u>	<u>8,557,000</u>
Regional Office - VII	8,057,000	500,000	8,557,000
Region VIII - Eastern Visayas	<u>6,027,000</u>	<u>300,000</u>	<u>6,327,000</u>
Regional Office - VIII	6,027,000	300,000	6,327,000
Region IX - Zamboanga Peninsula	<u>3,702,000</u>	<u>300,000</u>	<u>4,002,000</u>
Regional Office - IX	3,702,000	300,000	4,002,000
Region X - Northern Mindanao	<u>6,001,000</u>	<u>300,000</u>	<u>6,301,000</u>
Regional Office - X	6,001,000	300,000	6,301,000
Region XI - Davao	<u>5,565,000</u>	<u>300,000</u>	<u>5,865,000</u>
Regional Office - XI	5,565,000	300,000	5,865,000
Region XII - SOCCSKSARGEN	<u>6,119,000</u>	<u>300,000</u>	<u>6,419,000</u>
Regional Office - XII	6,119,000	300,000	6,419,000
Region XIII - CARAGA	<u>4,878,000</u>	<u>300,000</u>	<u>5,178,000</u>
Regional Office - XIII	4,878,000	300,000	5,178,000
3105000000000000 ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	<u>100,944,000</u>	<u>95,973,000</u>	<u>196,917,000</u>
310500100001000 Provision of Technical Assistance to LGUs in the Preparation/Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>100,944,000</u>	<u>95,973,000</u>	<u>196,917,000</u>
National Capital Region (NCR)	<u>35,024,000</u>	<u>90,623,000</u>	<u>125,647,000</u>
Central Office	27,598,000	89,873,000	117,471,000
Regional Office - NCR	7,426,000	750,000	8,176,000
Region I - Ilocos	<u>2,479,000</u>	<u>300,000</u>	<u>2,779,000</u>
Regional Office - I	2,479,000	300,000	2,779,000

Cordillera Administrative Region (CAR)	<u>3,963,000</u>	<u>300,000</u>	<u>4,263,000</u>
Regional Office - CAR	3,963,000	300,000	4,263,000
Region II - Cagayan Valley	<u>2,166,000</u>	<u>300,000</u>	<u>2,466,000</u>
Regional Office - II	2,166,000	300,000	2,466,000
Region III - Central Luzon	<u>4,842,000</u>	<u>500,000</u>	<u>5,342,000</u>
Regional Office - III	4,842,000	500,000	5,342,000
Region IVA - CALABARZON	<u>6,313,000</u>	<u>750,000</u>	<u>7,063,000</u>
Regional Office - IV-A	6,313,000	750,000	7,063,000
Region IVB - MIMAROPA	<u>2,895,000</u>	<u>300,000</u>	<u>3,195,000</u>
Regional Office - IV-B	2,895,000	300,000	3,195,000
Region V - Bicol	<u>4,353,000</u>	<u>300,000</u>	<u>4,653,000</u>
Regional Office - V	4,353,000	300,000	4,653,000
Region VI - Western Visayas	<u>3,627,000</u>	<u>300,000</u>	<u>3,927,000</u>
Regional Office - VI	3,627,000	300,000	3,927,000
Region VII - Central Visayas	<u>5,702,000</u>	<u>500,000</u>	<u>6,202,000</u>
Regional Office - VII	5,702,000	500,000	6,202,000
Region VIII - Eastern Visayas	<u>3,813,000</u>	<u>300,000</u>	<u>4,113,000</u>
Regional Office - VIII	3,813,000	300,000	4,113,000
Region IX - Zamboanga Peninsula	<u>3,235,000</u>	<u>300,000</u>	<u>3,535,000</u>
Regional Office - IX	3,235,000	300,000	3,535,000
Region X - Northern Mindanao	<u>5,977,000</u>	<u>300,000</u>	<u>6,277,000</u>
Regional Office - X	5,977,000	300,000	6,277,000
Region XI - Davao	<u>8,252,000</u>	<u>300,000</u>	<u>8,552,000</u>
Regional Office - XI	8,252,000	300,000	8,552,000
Region XII - SOCCSKSARGEN	<u>5,054,000</u>	<u>300,000</u>	<u>5,354,000</u>
Regional Office - XII	5,054,000	300,000	5,354,000
Region XIII - CARAGA	<u>3,249,000</u>	<u>300,000</u>	<u>3,549,000</u>
Regional Office - XIII	3,249,000	300,000	3,549,000

312 EXPENDITURE PROGRAM FY 2026 VOLUME II

310600000000000	HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>117,808,000</u>	<u>24,362,000</u>	<u>142,170,000</u>
310600100001000	Processing Applications for Permits, Licenses, Clearances, Registration Certificates and Other Issuances Pertaining to Development and Sale of Subdivision, Condominium and Other Real Estate Development Projects and Homeowners Associations	<u>117,808,000</u>	<u>24,362,000</u>	<u>142,170,000</u>
	National Capital Region (NCR)	<u>25,686,000</u>	<u>19,012,000</u>	<u>44,698,000</u>
	Central Office	<u>14,585,000</u>	<u>18,262,000</u>	<u>32,847,000</u>
	Regional Office - NCR	<u>11,101,000</u>	<u>750,000</u>	<u>11,851,000</u>
	Region I - Ilocos	<u>4,948,000</u>	<u>300,000</u>	<u>5,248,000</u>
	Regional Office - I	<u>4,948,000</u>	<u>300,000</u>	<u>5,248,000</u>
	Cordillera Administrative Region (CAR)	<u>3,400,000</u>	<u>300,000</u>	<u>3,700,000</u>
	Regional Office - CAR	<u>3,400,000</u>	<u>300,000</u>	<u>3,700,000</u>
	Region II - Cagayan Valley	<u>5,011,000</u>	<u>300,000</u>	<u>5,311,000</u>
	Regional Office - II	<u>5,011,000</u>	<u>300,000</u>	<u>5,311,000</u>
	Region III - Central Luzon	<u>7,929,000</u>	<u>500,000</u>	<u>8,429,000</u>
	Regional Office - III	<u>7,929,000</u>	<u>500,000</u>	<u>8,429,000</u>
	Region IVA - CALABARZON	<u>8,875,000</u>	<u>750,000</u>	<u>9,625,000</u>
	Regional Office - IV-A	<u>8,875,000</u>	<u>750,000</u>	<u>9,625,000</u>
	Region IVB - MIMAROPA	<u>6,691,000</u>	<u>300,000</u>	<u>6,991,000</u>
	Regional Office - IV-B	<u>6,691,000</u>	<u>300,000</u>	<u>6,991,000</u>
	Region V - Bicol	<u>5,233,000</u>	<u>300,000</u>	<u>5,533,000</u>
	Regional Office - V	<u>5,233,000</u>	<u>300,000</u>	<u>5,533,000</u>
	Region VI - Western Visayas	<u>6,225,000</u>	<u>300,000</u>	<u>6,525,000</u>
	Regional Office - VI	<u>6,225,000</u>	<u>300,000</u>	<u>6,525,000</u>
	Region VII - Central Visayas	<u>6,858,000</u>	<u>500,000</u>	<u>7,358,000</u>
	Regional Office - VII	<u>6,858,000</u>	<u>500,000</u>	<u>7,358,000</u>
	Region VIII - Eastern Visayas	<u>4,962,000</u>	<u>300,000</u>	<u>5,262,000</u>
	Regional Office - VIII	<u>4,962,000</u>	<u>300,000</u>	<u>5,262,000</u>
	Region IX - Zamboanga Peninsula	<u>4,509,000</u>	<u>300,000</u>	<u>4,809,000</u>
	Regional Office - IX	<u>4,509,000</u>	<u>300,000</u>	<u>4,809,000</u>
	Region X - Northern Mindanao	<u>7,082,000</u>	<u>300,000</u>	<u>7,382,000</u>
	Regional Office - X	<u>7,082,000</u>	<u>300,000</u>	<u>7,382,000</u>

Region XI - Davao	7,592,000	300,000	7,892,000
Regional Office - XI	7,592,000	300,000	7,892,000
Region XII - SOCCSKSARGEN	6,489,000	300,000	6,789,000
Regional Office - XII	6,489,000	300,000	6,789,000
Region XIII - CARAGA	6,318,000	300,000	6,618,000
Regional Office - XIII	6,318,000	300,000	6,618,000
Sub-total, Operations	410,189,000	717,075,000	1,127,264,000
Sub-total, Program(s)	P 790,720,000	P 981,060,000	P 91,770,000 P 1,863,550,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200001000 Pambansang Pabahay Para sa Pilipino (4PH) Program	700,000,000	700,000,000
National Capital Region (NCR)	700,000,000	700,000,000
Central Office	700,000,000	700,000,000
Sub-total, Locally-Funded Project(s)	700,000,000	700,000,000
Sub-total, Project(s)	P 700,000,000	P 700,000,000
	=====	=====

TOTAL NEW APPROPRIATIONS	P 790,720,000	P 1,681,060,000	P 91,770,000	P 2,563,550,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	551,204	503,829	609,712
Total Permanent Positions	551,204	503,829	609,712
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,433	18,792	19,296
Representation Allowance	14,722	8,676	10,800
Transportation Allowance	12,714	8,676	10,800
Clothing and Uniform Allowance	5,568	5,481	5,628
Overtime Pay	2,455		
Mid-Year Bonus - Civilian	45,180	41,995	50,813
Year End Bonus	46,266	41,995	50,813
Cash Gift	4,117	3,915	4,020

Productivity Enhancement Incentive	3,990	3,915	4,020
Step Increment		1,257	1,522
Collective Negotiation Agreement	23,758		
Total Other Compensation Common to All	<u>178,203</u>	<u>134,702</u>	<u>157,712</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	16,719		
Total Other Compensation for Specific Groups	<u>16,719</u>		
Other Benefits			
Retirement and Life Insurance Premiums	63,375	60,458	73,164
PAG-IBIG Contributions	1,810	1,883	1,934
PhilHealth Contributions	12,679	11,927	13,982
Employees Compensation Insurance Premiums	961	937	969
Loyalty Award - Civilian	370	310	280
Terminal Leave	23,351	8,494	6,131
Total Other Benefits	<u>102,546</u>	<u>84,009</u>	<u>96,460</u>
TOTAL PERSONNEL SERVICES	<u>848,672</u>	<u>722,540</u>	<u>863,884</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	37,538	107,930	99,997
Training and Scholarship Expenses	76,671	26,199	43,174
Supplies and Materials Expenses	59,605	82,930	76,931
Utility Expenses	24,322	40,806	67,424
Communication Expenses	22,776	47,218	24,942
Survey, Research, Exploration and Development Expenses			2,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,550	12,477	8,976
Professional Services	130,473	178,503	110,561
General Services	44,375	41,683	46,183
Repairs and Maintenance	4,934	8,401	7,252
Financial Assistance/Subsidy	360,162	1,233,943	1,079,000
Taxes, Insurance Premiums and Other Fees	5,476	4,027	2,075
Other Maintenance and Operating Expenses			
Advertising Expenses	865	1,900	1,000
Printing and Publication Expenses	2,005	3,601	735
Representation Expenses	28,549	16,704	21,183
Transportation and Delivery Expenses	212	2,349	362
Rent/Lease Expenses	36,686	32,844	42,881
Membership Dues and Contributions to Organizations	49		
Subscription Expenses	4,335	48,295	23,510
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	14,329	36,755	22,574
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>860,916</u>	<u>1,926,565</u>	<u>1,681,060</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,709,588</u>	<u>2,649,105</u>	<u>2,544,944</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	101,646		
Buildings and Other Structures	1,421		
Machinery and Equipment Outlay	89,361	378,490	27,750
Transportation Equipment Outlay	49,203	11,041	
Furniture, Fixtures and Books Outlay	51		520
Intangible Assets Outlay	151		63,500
TOTAL CAPITAL OUTLAYS	<u>241,833</u>	<u>389,531</u>	<u>91,770</u>
GRAND TOTAL	<u>1,951,421</u>	<u>3,038,636</u>	<u>2,636,714</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adequate and affordable housing provided and communities orderly developed		P 769,355,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM		P 283,778,000
Outcome Indicator(s)		
1. Percentage increase of slum communities and urban centers redeveloped and/or transformed	2%	0%
2. Percentage of families provided security of tenure in available public housing	17.98%	11.92%
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	5.87% 75,769:1,290,631 (socialized)	3.07% 39,659:1,290,631 (socialized)
	5.81% 75,000:1,290,631 (4PH socialized)	0.002% 24:1,290,631 (4PH socialized)
	6.30% 81,310:1,290,631 (low-cost)	7.64% 98,554:1,290,631 (low-cost)
4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	82.5%	0%
Output Indicator(s)		
1. Number of strategies developed and adopted to address housing needs	6	13
2. Number of policies and programs developed/updated and disseminated	8	10
3. Number of families provided security of tenure (Presidential Proclamations)	858	1,137
4. Percentage of request for technical assistance to LGUs acted upon	98%	99.50%
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		P 191,439,000
Outcome Indicator(s)		
1. Percentage of HOAs and communities organized and empowered	90%	135.99%
2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better	92%	96.86%

Output Indicator(s)

1. Percentage of HOA applications acted upon within the prescribed period	98%	81.13%
2. Number of policies and programs developed/updated and disseminated	4	3
3. Number of plans, frameworks and strategies developed for HOAs and for community development	4	1
4. Percentage of HOAs regulated and supervised	92%	156.91%
5. Percentage of requests of HOAs, housing cooperatives and civil society organizations for technical assistance acted upon	91%	99.92%

ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM

P 160,854,000

Outcome Indicator(s)

1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	46%	44.60%
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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	100	109
2. Number of policies and programs developed/updated and disseminated	8	14
3. Number of plans, frameworks, and strategies formulated for human settlements and urban development	5	17

HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM

P 133,284,000

Outcome Indicator(s)

1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better	92%	99.50%
2. Percentage of housing and real estate development projects monitored and ensured compliance	88%	83.88%

Output Indicator(s)

1. Percentage of license to sell applications acted upon within the prescribed period	94%	92.26%
2. Number of policies and programs developed/updated and disseminated	4	5
3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 NEP Targets

Adequate and affordable housing provided and communities orderly developed

P 1,246,030,000

P 1,165,638,000

HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM

P 725,043,000

P 586,083,000

Outcome Indicator(s)

1. Percentage increase of slum communities and urban centers redeveloped and/or transformed	N/A	2%	N/A
2. Percentage of families provided security of tenure in available public housing	N/A	17.98%	N/A
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	N/A	5.90% 80,904:1,371,118 (socialized)	N/A
	0.002% 24:1,290,631 (4PH socialized)	7.29% 100,000:1,371,118 (4PH socialized)	0.55% 13,354:2,411,699 (4PH socialized)
	N/A	5.25% 72,000:1,371,118 (low-cost)	N/A
4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	N/A	82.5%	N/A
5. Percentage of Local Government Units (LGUs) implemented public housing and human settlements programs and projects	N/A	N/A	82%

Output Indicator(s)

1. Number of strategies developed and adopted to address housing needs	13	6	10
2. Number of policies and programs developed/updated and disseminated	10	8	10
3. Number of families provided security of tenure (Presidential Proclamations)	N/A	858	N/A
4. Percentage of families provided security of tenure (Presidential Proclamations)	N/A	N/A	90%
5. Percentage of request for technical assistance to LGUs acted upon	99.50%	98%	98%
6. Percentage of disaster-affected households provided with shelter assistance	N/A	N/A	80%
7. Number of LGUs trained/assisted on Comprehensive Land Use Plan (CLUP) Housing Sub-Sector (Local Shelter Plan) preparation for integration to CLUP	N/A	N/A	250

HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM

P 210,128,000

P 219,957,000

Outcome Indicator(s)

1. Percentage of Homeowners Associations (HOAs) and communities empowered	135.99%	90%	90%
2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better	96.86%	92%	92%
3. Percentage of HOAs assisted and supported in the implementation of community development program	N/A	N/A	10%

Output Indicator(s)

1. Percentage of HOAs applications acted upon within the prescribed period	N/A	98%	N/A
2. Number of policies, guidelines and other issuances approved	3	4	4

3. Number of plans, frameworks, programs and strategies for HOAs and for community development formulated	1	4	4
4. Percentage of HOAs monitored, supervised and regulated	156.91%	92%	92%
5. Percentage of requests of HOAs, housing cooperatives and civil society organizations and other stakeholders for technical assistance acted upon	99.92%	91%	91%
6. Percentage of Certificate of Incorporation issued within the prescribed period	N/A	N/A	75%
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM		P 171,692,000	P 206,358,000
Outcome Indicator(s)			
1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	44.60%	46%	55%
Output Indicator(s)			
1. Number of CLUPs, Provincial Physical Framework Plans, and Zoning Ordinances reviewed for compliance to land use and urban planning guidelines	109	100	100
2. Number of policies and programs approved	14	8	15
3. Number of frameworks and strategies for human settlements and urban development formulated	8	5	6
4. Number of LGU and stakeholder plans and urban development strategies and prototypes formulated/ reviewed	N/A	N/A	15
5. Percentage of inventory of government lands submitted by LGUs collected and consolidated	N/A	N/A	100%
6. Number of sites assessed for suitability for housing, human settlements and urban development	N/A	N/A	300
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM		P 139,167,000	P 153,240,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better	99.50%	92%	92%
2. Percentage of housing and real estate development projects monitored and ensured compliance	83.88%	88%	88%
Output Indicator(s)			
1. Percentage of license to sell applications acted upon within the prescribed period	92.26%	94%	94%
2. Number of policies and guidelines approved	5	4	5
3. Number of plans, frameworks, and strategies for housing and real estate development formulated	4	4	4
4. Percentage of broker, salesperson and business firm's applications acted upon within prescribed processing period	N/A	N/A	95%

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	646,445	681,318	526,917
General Fund	646,445	681,318	526,917
Automatic Appropriations	31,227	29,092	32,837
Retirement and Life Insurance Premiums	31,227	29,092	32,837
Continuing Appropriations	34,479	136,837	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		53,552	
Unobligated Releases for MOOE			
R.A. No. 11936	34,479		
R.A. No. 11975		83,285	
Budgetary Adjustment(s)	60,661		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,568		
Pension and Gratuity Fund	3,653		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,558		
For Payment of Personnel Benefits	33,882		
Total Available Appropriations	772,812	847,247	559,754
Unused Appropriations	(139,052)	(136,837)	
Unobligated Allotment	(139,052)	(136,837)	
TOTAL OBLIGATIONS	633,760	710,410	559,754
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	457,938,000	497,987,000	327,490,000
Regular	457,938,000	497,987,000	327,490,000
PS	271,250,000	185,321,000	214,031,000
MOOE	130,915,000	217,191,000	113,459,000
CO	55,773,000	95,475,000	

Operations	175,822,000	212,423,000	232,264,000
Regular	175,822,000	212,423,000	232,264,000
PS	134,140,000	168,556,000	187,608,000
MOOE	41,682,000	43,867,000	44,656,000
TOTAL AGENCY BUDGET	633,760,000	710,410,000	559,754,000
Regular	633,760,000	710,410,000	559,754,000
PS	405,390,000	353,877,000	401,639,000
MOOE	172,597,000	261,058,000	158,115,000
CO	55,773,000	95,475,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	517	517	517
Total Number of Filled Positions	390	387	387

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 526,917,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	171,729,000	44,656,000		216,385,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	124,180,000	76,862,000		201,042,000
Regional Allocation	244,622,000	81,253,000		325,875,000
National Capital Region (NCR)	22,981,000	6,008,000		28,989,000
Region I - Ilocos	12,230,000	4,073,000		16,303,000
Cordillera Administrative Region (CAR)	15,494,000	4,699,000		20,193,000
Region II - Cagayan Valley	16,310,000	3,911,000		20,221,000
Region III - Central Luzon	11,683,000	4,223,000		15,906,000
Region IVA - CALABARZON	23,107,000	9,237,000		32,344,000
Region IVB - MIMAROPA	10,183,000	3,614,000		13,797,000
Region V - Bicol	14,542,000	4,600,000		19,142,000
Region VI - Western Visayas	12,488,000	5,093,000		17,581,000
Region VII - Central Visayas	15,262,000	6,426,000		21,688,000
Region VIII - Eastern Visayas	15,727,000	4,234,000		19,961,000
Region IX - Zamboanga Peninsula	13,856,000	4,578,000		18,434,000
Region X - Northern Mindanao	16,883,000	4,782,000		21,665,000
Region XI - Davao	18,957,000	5,427,000		24,384,000
Region XII - SOCCSKSARGEN	11,356,000	5,172,000		16,528,000
Region XIII - CARAGA	13,563,000	5,176,000		18,739,000
TOTAL AGENCY BUDGET	368,802,000	158,115,000		526,917,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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	197,073,000	113,459,000	310,532,000
100000100001000	General Management and Supervision	190,362,000	113,459,000	303,821,000
	National Capital Region (NCR)	96,278,000	73,255,000	169,533,000
	Central Office	91,602,000	69,759,000	161,361,000
	Regional Adjudication Branch NCR	4,676,000	3,496,000	8,172,000
	Region I - Ilocos	6,998,000	2,373,000	9,371,000
	Regional Adjudication Branch No. I	6,998,000	2,373,000	9,371,000
	Cordillera Administrative Region (CAR)	6,498,000	2,399,000	8,897,000
	Regional Adjudication Branch CAR	6,498,000	2,399,000	8,897,000
	Region II - Cagayan Valley	7,325,000	1,991,000	9,316,000
	Regional Adjudication Branch No. II	7,325,000	1,991,000	9,316,000
	Region III - Central Luzon	7,315,000	2,643,000	9,958,000
	Regional Adjudication Branch No. III	7,315,000	2,643,000	9,958,000

Region IVA - CALABARZON	<u>6,005,000</u>	<u>4,761,000</u>	<u>10,766,000</u>
Regional Adjudication Branch No. IV-A	6,005,000	4,761,000	10,766,000
Region IVB - MIMAROPA	<u>3,247,000</u>	<u>1,904,000</u>	<u>5,151,000</u>
Regional Adjudication Branch No. IV-B	3,247,000	1,904,000	5,151,000
Region V - Bicol	<u>6,052,000</u>	<u>2,604,000</u>	<u>8,656,000</u>
Regional Adjudication Branch No. V	6,052,000	2,604,000	8,656,000
Region VI - Western Visayas	<u>5,689,000</u>	<u>2,508,000</u>	<u>8,197,000</u>
Regional Adjudication Branch No. VI	5,689,000	2,508,000	8,197,000
Region VII - Central Visayas	<u>6,989,000</u>	<u>3,262,000</u>	<u>10,251,000</u>
Regional Adjudication Branch No. VII	6,989,000	3,262,000	10,251,000
Region VIII - Eastern Visayas	<u>6,698,000</u>	<u>2,204,000</u>	<u>8,902,000</u>
Regional Adjudication Branch No. VIII	6,698,000	2,204,000	8,902,000
Region IX - Zamboanga Peninsula	<u>5,408,000</u>	<u>2,413,000</u>	<u>7,821,000</u>
Regional Adjudication Branch No. IX	5,408,000	2,413,000	7,821,000
Region X - Northern Mindanao	<u>6,289,000</u>	<u>2,827,000</u>	<u>9,116,000</u>
Regional Adjudication Branch No. X	6,289,000	2,827,000	9,116,000
Region XI - Davao	<u>7,301,000</u>	<u>2,867,000</u>	<u>10,168,000</u>
Regional Adjudication Branch No. XI	7,301,000	2,867,000	10,168,000
Region XII - SOCCSKSARGEN	<u>5,302,000</u>	<u>2,792,000</u>	<u>8,094,000</u>
Regional Adjudication Branch No. XII	5,302,000	2,792,000	8,094,000
Region XIII - CARAGA	<u>6,968,000</u>	<u>2,656,000</u>	<u>9,624,000</u>
Regional Adjudication Branch No. XIII	6,968,000	2,656,000	9,624,000
100000100002000 Administration of Personnel Benefits	<u>6,711,000</u>		<u>6,711,000</u>
National Capital Region (NCR)	<u>6,711,000</u>		<u>6,711,000</u>
Central Office	<u>6,711,000</u>		<u>6,711,000</u>
Sub-total, General Administration and Support	<u>197,073,000</u>	<u>113,459,000</u>	<u>310,532,000</u>

3000000000000000	Operations	<u>171,729,000</u>	<u>44,656,000</u>	<u>216,385,000</u>
3101000000000000	HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>171,729,000</u>	<u>44,656,000</u>	<u>216,385,000</u>
310100100001000	Conduct of Legal Researches and Related Studies	<u>78,196,000</u>	<u>20,429,000</u>	<u>98,625,000</u>
	National Capital Region (NCR)	<u>27,244,000</u>	<u>5,090,000</u>	<u>32,334,000</u>
	Central Office	23,161,000	4,043,000	27,204,000
	Regional Adjudication Branch NCR	4,083,000	1,047,000	5,130,000
	Region I - Ilocos	<u>3,352,000</u>	<u>850,000</u>	<u>4,202,000</u>
	Regional Adjudication Branch No. I	3,352,000	850,000	4,202,000
	Cordillera Administrative Region (CAR)	<u>3,363,000</u>	<u>1,150,000</u>	<u>4,513,000</u>
	Regional Adjudication Branch CAR	3,363,000	1,150,000	4,513,000
	Region II - Cagayan Valley	<u>3,352,000</u>	<u>960,000</u>	<u>4,312,000</u>
	Regional Adjudication Branch No. II	3,352,000	960,000	4,312,000
	Region III - Central Luzon	<u>3,016,000</u>	<u>790,000</u>	<u>3,806,000</u>
	Regional Adjudication Branch No. III	3,016,000	790,000	3,806,000
	Region IVA - CALABARZON	<u>6,349,000</u>	<u>2,238,000</u>	<u>8,587,000</u>
	Regional Adjudication Branch No. IV-A	6,349,000	2,238,000	8,587,000
	Region IVB - MIMAROPA	<u>2,656,000</u>	<u>855,000</u>	<u>3,511,000</u>
	Regional Adjudication Branch No. IV-B	2,656,000	855,000	3,511,000
	Region V - Bicol	<u>2,831,000</u>	<u>696,000</u>	<u>3,527,000</u>
	Regional Adjudication Branch No. V	2,831,000	696,000	3,527,000
	Region VI - Western Visayas	<u>3,547,000</u>	<u>1,030,000</u>	<u>4,577,000</u>
	Regional Adjudication Branch No. VI	3,547,000	1,030,000	4,577,000
	Region VII - Central Visayas	<u>4,236,000</u>	<u>1,250,000</u>	<u>5,486,000</u>
	Regional Adjudication Branch No. VII	4,236,000	1,250,000	5,486,000
	Region VIII - Eastern Visayas	<u>3,352,000</u>	<u>810,000</u>	<u>4,162,000</u>
	Regional Adjudication Branch No. VIII	3,352,000	810,000	4,162,000
	Region IX - Zamboanga Peninsula	<u>2,821,000</u>	<u>890,000</u>	<u>3,711,000</u>
	Regional Adjudication Branch No. IX	2,821,000	890,000	3,711,000

Region X - Northern Mindanao	<u>2,833,000</u>	<u>745,000</u>	<u>3,578,000</u>
Regional Adjudication Branch No. X	2,833,000	745,000	3,578,000
Region XI - Davao	<u>3,061,000</u>	<u>1,050,000</u>	<u>4,111,000</u>
Regional Adjudication Branch No. XI	3,061,000	1,050,000	4,111,000
Region XII - SOCCSKSARGEN	<u>2,821,000</u>	<u>960,000</u>	<u>3,781,000</u>
Regional Adjudication Branch No. XII	2,821,000	960,000	3,781,000
Region XIII - CARAGA	<u>3,362,000</u>	<u>1,065,000</u>	<u>4,427,000</u>
Regional Adjudication Branch No. XIII	3,362,000	1,065,000	4,427,000
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>93,533,000</u>	<u>24,227,000</u>	<u>117,760,000</u>
National Capital Region (NCR)	<u>16,928,000</u>	<u>4,525,000</u>	<u>21,453,000</u>
Central Office	2,706,000	3,060,000	5,766,000
Regional Adjudication Branch NCR	14,222,000	1,465,000	15,687,000
Region I - Ilocos	<u>1,880,000</u>	<u>850,000</u>	<u>2,730,000</u>
Regional Adjudication Branch No. I	1,880,000	850,000	2,730,000
Cordillera Administrative Region (CAR)	<u>5,633,000</u>	<u>1,150,000</u>	<u>6,783,000</u>
Regional Adjudication Branch CAR	5,633,000	1,150,000	6,783,000
Region II - Cagayan Valley	<u>5,633,000</u>	<u>960,000</u>	<u>6,593,000</u>
Regional Adjudication Branch No. II	5,633,000	960,000	6,593,000
Region III - Central Luzon	<u>1,352,000</u>	<u>790,000</u>	<u>2,142,000</u>
Regional Adjudication Branch No. III	1,352,000	790,000	2,142,000
Region IVA - CALABARZON	<u>10,753,000</u>	<u>2,238,000</u>	<u>12,991,000</u>
Regional Adjudication Branch No. IV-A	10,753,000	2,238,000	12,991,000
Region IVB - MIMAROPA	<u>4,280,000</u>	<u>855,000</u>	<u>5,135,000</u>
Regional Adjudication Branch No. IV-B	4,280,000	855,000	5,135,000
Region V - Bicol	<u>5,659,000</u>	<u>1,300,000</u>	<u>6,959,000</u>
Regional Adjudication Branch No. V	5,659,000	1,300,000	6,959,000
Region VI - Western Visayas	<u>3,252,000</u>	<u>1,555,000</u>	<u>4,807,000</u>
Regional Adjudication Branch No. VI	3,252,000	1,555,000	4,807,000

Region VII - Central Visayas	4,037,000	1,914,000	5,951,000
Regional Adjudication Branch No. VII	4,037,000	1,914,000	5,951,000
Region VIII - Eastern Visayas	5,677,000	1,220,000	6,897,000
Regional Adjudication Branch No. VIII	5,677,000	1,220,000	6,897,000
Region IX - Zamboanga Peninsula	5,627,000	1,275,000	6,902,000
Regional Adjudication Branch No. IX	5,627,000	1,275,000	6,902,000
Region X - Northern Mindanao	7,761,000	1,210,000	8,971,000
Regional Adjudication Branch No. X	7,761,000	1,210,000	8,971,000
Region XI - Davao	8,595,000	1,510,000	10,105,000
Regional Adjudication Branch No. XI	8,595,000	1,510,000	10,105,000
Region XII - SOCCSKSARGEN	3,233,000	1,420,000	4,653,000
Regional Adjudication Branch No. XII	3,233,000	1,420,000	4,653,000
Region XIII - CARAGA	3,233,000	1,455,000	4,688,000
Regional Adjudication Branch No. XIII	3,233,000	1,455,000	4,688,000
Sub-total, Operations	171,729,000	44,656,000	216,385,000
TOTAL NEW APPROPRIATIONS	P 368,802,000 =====	P 158,115,000 =====	P 526,917,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	254,907	242,431	273,649
Total Permanent Positions	254,907	242,431	273,649
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,305	9,312	9,288
Representation Allowance	6,764	5,982	5,724
Transportation Allowance	5,752	5,982	5,724
Clothing and Uniform Allowance	2,758	2,716	2,709

Mid-Year Bonus - Civilian	21,124	20,200	22,804
Year End Bonus	21,079	20,200	22,804
Cash Gift	1,949	1,940	1,935
Productivity Enhancement Incentive	1,955	1,940	1,935
Performance Based Bonus	7,278		
Step Increment		607	682
Collective Negotiation Agreement	11,244		
Total Other Compensation Common to All	89,208	68,879	73,605
Other Compensation for Specific Groups			
Other Personnel Benefits	7,900		
Total Other Compensation for Specific Groups	7,900		
Other Benefits			
Retirement and Life Insurance Premiums	30,314	29,092	32,837
PAG-IBIG Contributions	901	926	928
PhilHealth Contributions	5,947	5,769	6,266
Employees Compensation Insurance Premiums	468	465	462
Loyalty Award - Civilian	130	190	120
Terminal Leave	12,171	2,630	6,711
Total Other Benefits	49,931	39,072	47,324
Non-Permanent Positions	3,444	3,495	7,061
TOTAL PERSONNEL SERVICES	405,390	353,877	401,639
Maintenance and Other Operating Expenses			
Travelling Expenses	5,608	19,224	4,730
Training and Scholarship Expenses	22,458	20,389	6,638
Supplies and Materials Expenses	15,077	46,148	15,140
Utility Expenses	10,045	14,113	11,928
Communication Expenses	8,225	26,750	15,174
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,020	3,271	3,274
Professional Services	330	2,100	340
General Services	32,753	34,232	34,629
Repairs and Maintenance	8,066	10,900	3,402
Taxes, Insurance Premiums and Other Fees	9,610	10,245	10,339
Other Maintenance and Operating Expenses			
Advertising Expenses		9,000	
Printing and Publication Expenses	1,067	1,185	3,529
Representation Expenses	710	2,165	2,302
Transportation and Delivery Expenses	39	2,437	1,039
Rent/Lease Expenses	20,036	21,044	23,538
Membership Dues and Contributions to Organizations	11	40	11
Subscription Expenses	12,736	26,407	12,407
Donations		20	
Bank Transaction Fee	15	10	90
Other Maintenance and Operating Expenses	22,791	11,378	9,605
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	172,597	261,058	158,115
TOTAL CURRENT OPERATING EXPENDITURES	577,987	614,935	559,754
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,668	95,475	
Transportation Equipment Outlay	49,415		
Furniture, Fixtures and Books Outlay	1,634		
Other Property Plant and Equipment Outlay	56		
TOTAL CAPITAL OUTLAYS	55,773	95,475	
GRAND TOTAL	633,760	710,410	559,754

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Fair, timely, and accessible resolution of housing disputes

ORGANIZATIONAL

OUTCOME : Due process in resolving human settlement disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Due process in resolving human settlement disputes ensured		P 175,822,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM		P 175,822,000
Outcome Indicator(s)		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	95%	98%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	70%	79%
Output Indicator(s)		
1. Percentage of decisions rendered out of the total number of cases	55%	50%
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%	75%
3. Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision	55%	69%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Due process in resolving human settlement disputes ensured		P 212,423,000	P 232,264,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM		P 212,423,000	P 232,264,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	75%	70%	70%
2. Percentage of appealed cases resolved by the Commission within the prescribed period of 120 days from the date the appeal is deemed submitted for decision	90%	90%	90%
Output Indicator(s)			
1. Percentage of decisions rendered out of the total number of cases deemed submitted for resolution	48%	60%	60%

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	67%	60%	60%
3. Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision	59%	60%	60%

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 790,720,000	P 1,681,060,000	P 91,770,000	P 2,563,550,000
B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION	<u>368,802,000</u>	<u>158,115,000</u>		<u>526,917,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT	P 1,159,522,000	P 1,839,175,000	P 91,770,000	P 3,090,467,000
	=====	=====	=====	=====