

K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	100,977	160,349	160,581
General Fund	100,977	160,349	160,581
Automatic Appropriations	4,768	4,607	5,541
Retirement and Life Insurance Premiums	4,768	4,607	5,541
Continuing Appropriations	9,511	14,955	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,056		
R.A. No. 11975		3,000	
Unobligated Releases for MOOE			
R.A. No. 11936	8,455		
R.A. No. 11975		11,955	

Budgetary Adjustment(s)	<u>17,642</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,285		
Pension and Gratuity Fund	581		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>14,776</u>		
Total Available Appropriations	132,898	179,911	166,122
Unused Appropriations	<u>(16,815)</u>	<u>(14,955)</u>	
Unobligated Allotment	<u>(16,815)</u>	<u>(14,955)</u>	
TOTAL OBLIGATIONS	<u>116,083</u>	<u>164,956</u>	<u>166,122</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>58,579,000</u>	<u>95,966,000</u>	<u>76,984,000</u>
Regular	<u>58,579,000</u>	<u>95,966,000</u>	<u>76,984,000</u>
PS	25,373,000	23,453,000	24,839,000
MOOE	32,881,000	49,373,000	48,520,000
CO	325,000	23,140,000	3,625,000
Operations	<u>57,504,000</u>	<u>68,990,000</u>	<u>89,138,000</u>
Regular	<u>57,504,000</u>	<u>68,990,000</u>	<u>89,138,000</u>
PS	34,023,000	31,135,000	40,204,000
MOOE	22,838,000	34,155,000	45,134,000
CO	643,000	3,700,000	3,800,000
TOTAL AGENCY BUDGET	<u>116,083,000</u>	<u>164,956,000</u>	<u>166,122,000</u>
Regular	<u>116,083,000</u>	<u>164,956,000</u>	<u>166,122,000</u>
PS	59,396,000	54,588,000	65,043,000
MOOE	55,719,000	83,528,000	93,654,000
CO	968,000	26,840,000	7,425,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	60	61	61

540 EXPENDITURE PROGRAM FY 2026 VOLUME II

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 160,581,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADR ADVOCACY AND DEVELOPMENT PROGRAM	36,771,000	45,134,000	3,800,000	85,705,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,502,000	93,654,000	7,425,000	160,581,000
National Capital Region (NCR)	59,502,000	93,654,000	7,425,000	160,581,000
TOTAL AGENCY BUDGET	59,502,000	93,654,000	7,425,000	160,581,000
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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 until such time that all agencies have fully migrated to the BTMS; and

(b) OADR's website.

The OADR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,731,000	48,520,000	3,625,000	74,876,000
100000100001000	General Management and Supervision	22,731,000	48,520,000	3,625,000	74,876,000
Sub-total, General Administration and Support		22,731,000	48,520,000	3,625,000	74,876,000

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Maintenance and Other Operating Expenses

Travelling Expenses	1,410	4,252	5,582
Training and Scholarship Expenses	17,515	21,184	23,891
Supplies and Materials Expenses	4,561	7,117	5,973
Utility Expenses	718	1,294	2,200
Communication Expenses	936	6,400	2,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	301	334	370
Professional Services	7,179	10,953	13,039
General Services	546	640	1,400
Repairs and Maintenance	55	1,182	550
Taxes, Insurance Premiums and Other Fees	210	332	410
Other Maintenance and Operating Expenses			
Advertising Expenses	2	1,895	9,600
Printing and Publication Expenses	193	395	1,050
Representation Expenses	1,977	1,846	2,500
Transportation and Delivery Expenses	19	60	50
Rent/Lease Expenses	15,959	17,001	19,254
Membership Dues and Contributions to Organizations		39	45
Subscription Expenses	3,928	8,604	5,666
Other Maintenance and Operating Expenses	210		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,719	83,528	93,654
TOTAL CURRENT OPERATING EXPENDITURES	115,115	138,116	158,697
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	968	4,440	5,625
Transportation Equipment Outlay		7,400	1,800
Intangible Assets Outlay		15,000	
TOTAL CAPITAL OUTLAYS	968	26,840	7,425
GRAND TOTAL	116,083	164,956	166,122

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 57,504,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 57,504,000
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%	97.99%

Output Indicator(s)		
1. Number of ADR practitioners and implementers trained	1,400	2,090
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 68,990,000	P 89,138,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 68,990,000	P 89,138,000
Outcome Indicator(s)			
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	95%	95%	95%
Output Indicator(s)			
1. Number of ADR practitioners and implementers trained	1,650	1,650	1,740
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%	100%