

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations			<u>240,681</u>
General Fund			240,681
Automatic Appropriations			<u>9,519</u>
Retirement and Life Insurance Premiums			<u>9,519</u>
TOTAL OBLIGATIONS			<u>250,200</u> =====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support			190,386,000
Regular			190,386,000
PS			65,876,000
MOOE			124,510,000
Operations			59,814,000
Regular			59,814,000
PS			53,858,000
MOOE			5,956,000
TOTAL AGENCY BUDGET			250,200,000
Regular			250,200,000
PS			119,734,000
MOOE			130,466,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions			189
Total Number of Filled Positions			157

Proposed New Appropriations Language  
For general administration and support, and operations as indicated hereunder.....P 240,681,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	49,217,000	5,956,000		55,173,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
( in pesos )

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	56,409,000	121,054,000		177,463,000
Regional Allocation	53,806,000	9,412,000		63,218,000
National Capital Region (NCR)	14,783,000	1,347,000		16,130,000
Cordillera Administrative Region (CAR)	4,443,000	805,000		5,248,000
Region III - Central Luzon	5,615,000	811,000		6,426,000
Region IVA - CALABARZON	10,298,000	2,166,000		12,464,000
Region V - Bicol	3,193,000	732,000		3,925,000
Region VI - Western Visayas	3,555,000	721,000		4,276,000
Region VII - Central Visayas	7,012,000	680,000		7,692,000
Region X - Northern Mindanao	2,971,000	823,000		3,794,000
Region XI - Davao	1,936,000	1,327,000		3,263,000
TOTAL AGENCY BUDGET	110,215,000	130,466,000		240,681,000
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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) Unified Reporting System (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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000000000	General Administration and Support	60,998,000	124,510,000	185,508,000
100000100001000	General Management and Supervision	53,861,000	124,510,000	178,371,000
	National Capital Region (NCR)	39,021,000	118,962,000	157,983,000
	Central Office	35,232,000	118,129,000	153,361,000
	Expanded National Capital Region	3,789,000	833,000	4,622,000

Cordillera Administrative Region (CAR)	<u>1,077,000</u>	<u>467,000</u>	<u>1,544,000</u>
Northern Luzon Region (CAR, Regions I and II)	1,077,000	467,000	1,544,000
Region III - Central Luzon	<u>1,908,000</u>	<u>525,000</u>	<u>2,433,000</u>
Northern Tagalog Region (Region III)	1,908,000	525,000	2,433,000
Region IVA - CALABARZON	<u>3,407,000</u>	<u>1,405,000</u>	<u>4,812,000</u>
Southern Tagalog Region (Regions IVA and IVB)	3,407,000	1,405,000	4,812,000
Region V - Bicol	<u>2,452,000</u>	<u>558,000</u>	<u>3,010,000</u>
Bicol Region (Region V)	2,452,000	558,000	3,010,000
Region VI - Western Visayas	<u>2,011,000</u>	<u>589,000</u>	<u>2,600,000</u>
Western Visayas Region	2,011,000	589,000	2,600,000
Region VII - Central Visayas	<u>1,955,000</u>	<u>176,000</u>	<u>2,131,000</u>
Central Visayas Region (Regions VII and VIII)	1,955,000	176,000	2,131,000
Region X - Northern Mindanao	<u>1,549,000</u>	<u>626,000</u>	<u>2,175,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	1,549,000	626,000	2,175,000
Region XI - Davao	<u>481,000</u>	<u>1,202,000</u>	<u>1,683,000</u>
Southern Mindanao Region (Regions XI and XII)	481,000	1,202,000	1,683,000
100000100002000 Administration of Personnel Benefits	<u>7,137,000</u>		<u>7,137,000</u>
National Capital Region (NCR)	<u>7,137,000</u>		<u>7,137,000</u>
Central Office	7,137,000		7,137,000
Sub-total, General Administration and Support	<u>60,998,000</u>	<u>124,510,000</u>	<u>185,508,000</u>
3000000000000000 Operations	<u>49,217,000</u>	<u>5,956,000</u>	<u>55,173,000</u>
3100000000000000 00 : Due process in resolving human settlement disputes ensured	<u>49,217,000</u>	<u>5,956,000</u>	<u>55,173,000</u>
3101000000000000 HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>49,217,000</u>	<u>5,956,000</u>	<u>55,173,000</u>
310100100001000 Conduct of legal researches and related studies	<u>14,908,000</u>	<u>1,923,000</u>	<u>16,831,000</u>
National Capital Region (NCR)	<u>14,908,000</u>	<u>1,923,000</u>	<u>16,831,000</u>
Central Office	13,299,000	1,923,000	15,222,000
Expanded National Capital Region	1,609,000		1,609,000

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>34,309,000</u>	<u>4,033,000</u>	<u>38,342,000</u>
	National Capital Region (NCR)	<u>10,126,000</u>	<u>1,516,000</u>	<u>11,642,000</u>
	Central Office	741,000	1,002,000	1,743,000
	Expanded National Capital Region	9,385,000	514,000	9,899,000
	Cordillera Administrative Region (CAR)	<u>3,366,000</u>	<u>338,000</u>	<u>3,704,000</u>
	Northern Luzon Region (CAR, Regions I and II)	3,366,000	338,000	3,704,000
	Region III - Central Luzon	<u>3,707,000</u>	<u>286,000</u>	<u>3,993,000</u>
	Northern Tagalog Region (Region III)	3,707,000	286,000	3,993,000
	Region IVA - CALABARZON	<u>6,891,000</u>	<u>761,000</u>	<u>7,652,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	6,891,000	761,000	7,652,000
	Region V - Bicol	<u>741,000</u>	<u>174,000</u>	<u>915,000</u>
	Bicol Region (Region V)	741,000	174,000	915,000
	Region VI - Western Visayas	<u>1,544,000</u>	<u>132,000</u>	<u>1,676,000</u>
	Western Visayas Region	1,544,000	132,000	1,676,000
	Region VII - Central Visayas	<u>5,057,000</u>	<u>504,000</u>	<u>5,561,000</u>
	Central Visayas Region (Regions VII and VIII)	5,057,000	504,000	5,561,000
	Region X - Northern Mindanao	<u>1,422,000</u>	<u>197,000</u>	<u>1,619,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,422,000	197,000	1,619,000
	Region XI - Davao	<u>1,455,000</u>	<u>125,000</u>	<u>1,580,000</u>
	Southern Mindanao Region (Regions XI and XII)	1,455,000	125,000	1,580,000
	Sub-total, Operations	<u>49,217,000</u>	<u>5,956,000</u>	<u>55,173,000</u>
	TOTAL NEW APPROPRIATIONS	P 110,215,000	P 130,466,000	P 240,681,000
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Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				79,340
Total Permanent Positions				79,340
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,768
Representation Allowance				1,458
Transportation Allowance				1,458
Clothing and Uniform Allowance				942
Mid-Year Bonus - Civilian				6,611
Year End Bonus				6,611
Cash Gift				785
Productivity Enhancement Incentive				785
Step Increment				199
Total Other Compensation Common to All				22,617
Other Benefits				
Retirement and Life Insurance Premiums				9,519
PAG-IBIG Contributions				187
PhilHealth Contributions				747
Employees Compensation Insurance Premiums				187
Terminal Leave				7,137
Total Other Benefits				17,777
TOTAL PERSONNEL SERVICES				119,734
Maintenance and Other Operating Expenses				
Travelling Expenses				1,931
Training and Scholarship Expenses				3,319
Supplies and Materials Expenses				9,759
Utility Expenses				6,067
Communication Expenses				15,026
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				603
Professional Services				484
General Services				40,047
Repairs and Maintenance				5,890
Taxes, Insurance Premiums and Other Fees				6,628
Other Maintenance and Operating Expenses				
Advertising Expenses				533
Printing and Publication Expenses				1,392
Representation Expenses				1,555
Transportation and Delivery Expenses				3,467
Rent/Lease Expenses				31,703
Membership Dues and Contributions to Organizations				156
Subscription Expenses				1,587
Donations				19
Other Maintenance and Operating Expenses				300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES				130,466
GRAND TOTAL				250,200

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Due process in resolving human settlement disputes ensured			
HUMAN SETTLEMENTS ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage of decisions elevated to Court of Appeals that are affirmative	91%		91%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	60%		66%
Output Indicators			
1. Percentage of decisions rendered out of the total number of cases	45%		43%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	60%		60%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	60%		60%