

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		240,681	191,340
General Fund		240,681	191,340
Automatic Appropriations		9,519	7,969
Retirement and Life Insurance Premiums		9,519	7,969
Continuing Appropriations		13,859	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,141	
Unobligated Releases for PS			
R.A. No. 11260		11,718	
Total Available Appropriations		264,059	199,309
Unused Appropriations		(13,859)	
Unreleased Appropriation		(2,141)	
Unobligated Allotment		(11,718)	
TOTAL OBLIGATIONS		250,200	199,309
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support		190,386,000	120,810,000
Regular		190,386,000	120,810,000
PS		65,876,000	57,587,000
MOOE		124,510,000	63,223,000
Operations		59,814,000	78,499,000
Regular		59,814,000	78,499,000
PS		53,858,000	37,533,000
MOOE		5,956,000	40,966,000
TOTAL AGENCY BUDGET		250,200,000	199,309,000
Regular		250,200,000	199,309,000
PS		119,734,000	95,120,000
MOOE		130,466,000	104,189,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions		482	482
Total Number of Filled Positions		112	112

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 191,340,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	34,234,000	40,966,000		75,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	47,640,000	38,465,000		86,105,000
Regional Allocation	39,511,000	65,724,000		105,235,000
National Capital Region (NCR)	3,945,000	3,933,000		7,878,000
Region I - Ilocos	1,561,000	1,782,000		3,343,000
Cordillera Administrative Region (CAR)	2,355,000	3,234,000		5,589,000
Region II - Cagayan Valley	1,237,000	1,782,000		3,019,000
Region III - Central Luzon	2,630,000	4,099,000		6,729,000
Region IVA - CALABARZON	2,239,000	7,065,000		9,304,000
Region IVB - MIMAROPA	3,391,000	3,816,000		7,207,000
Region V - Bicol	4,075,000	1,894,000		5,969,000
Region VI - Western Visayas	3,804,000	3,798,000		7,602,000
Region VII - Central Visayas	2,591,000	4,319,000		6,910,000
Region VIII - Eastern Visayas	1,668,000	4,073,000		5,741,000
Region IX - Zamboanga Peninsula	2,045,000	6,181,000		8,226,000
Region X - Northern Mindanao	4,468,000	6,575,000		11,043,000
Region XI - Davao	662,000	4,140,000		4,802,000
Region XII - SOCCSKSARGEN	1,712,000	3,038,000		4,750,000
Region XIII - CARAGA	1,128,000	5,995,000		7,123,000
TOTAL AGENCY BUDGET	87,151,000	104,189,000		191,340,000

SPECIAL PROVISION(S)

- 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.

- 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	52,917,000	63,223,000		116,140,000
100000100001000	General Management and Supervision	51,339,000	63,223,000		114,562,000
	National Capital Region (NCR)	37,091,000	36,969,000		74,060,000
	Central Office	36,520,000	35,540,000		72,060,000
	Regional Adjudication Branch NCR	571,000	1,429,000		2,000,000

Region I - Ilocos	<u>381,000</u>	<u>1,381,000</u>	<u>1,762,000</u>
Regional Adjudication Branch No. I	381,000	1,381,000	1,762,000
Cordillera Administrative Region (CAR)	<u>342,000</u>	<u>1,491,000</u>	<u>1,833,000</u>
Regional Adjudication Branch CAR	342,000	1,491,000	1,833,000
Region II - Cagayan Valley		<u>1,381,000</u>	<u>1,381,000</u>
Regional Adjudication Branch No. II		1,381,000	1,381,000
Region III - Central Luzon	<u>525,000</u>	<u>1,552,000</u>	<u>2,077,000</u>
Regional Adjudication Branch No. III	525,000	1,552,000	2,077,000
Region IVA - CALABARZON	<u>589,000</u>	<u>2,555,000</u>	<u>3,144,000</u>
Regional Adjudication Branch No. IV-A	589,000	2,555,000	3,144,000
Region IVB - MIMAROPA	<u>1,211,000</u>	<u>1,354,000</u>	<u>2,565,000</u>
Regional Adjudication Branch No. IV-B	1,211,000	1,354,000	2,565,000
Region V - Bicol	<u>2,498,000</u>	<u>951,000</u>	<u>3,449,000</u>
Regional Adjudication Branch No. V	2,498,000	951,000	3,449,000
Region VI - Western Visayas	<u>2,686,000</u>	<u>1,731,000</u>	<u>4,417,000</u>
Regional Adjudication Branch No. VI	2,686,000	1,731,000	4,417,000
Region VII - Central Visayas	<u>1,004,000</u>	<u>1,391,000</u>	<u>2,395,000</u>
Regional Adjudication Branch No. VII	1,004,000	1,391,000	2,395,000
Region VIII - Eastern Visayas	<u>524,000</u>	<u>1,320,000</u>	<u>1,844,000</u>
Regional Adjudication Branch No. VIII	524,000	1,320,000	1,844,000
Region IX - Zamboanga Peninsula	<u>884,000</u>	<u>2,465,000</u>	<u>3,349,000</u>
Regional Adjudication Branch No. IX	884,000	2,465,000	3,349,000
Region X - Northern Mindanao	<u>2,942,000</u>	<u>2,841,000</u>	<u>5,783,000</u>
Regional Adjudication Branch No. X	2,942,000	2,841,000	5,783,000
Region XI - Davao	<u>662,000</u>	<u>2,292,000</u>	<u>2,954,000</u>
Regional Adjudication Branch No. XI	662,000	2,292,000	2,954,000
Region XII - SOCCSKSARGEN		<u>1,284,000</u>	<u>1,284,000</u>
Regional Adjudication Branch No. XII		1,284,000	1,284,000

Region XIII - CARAGA		<u>2,265,000</u>	<u>2,265,000</u>
Regional Adjudication Branch No. XIII		2,265,000	2,265,000
100000100002000 Administration of Personnel Benefits	<u>1,578,000</u>		<u>1,578,000</u>
National Capital Region (NCR)	<u>1,578,000</u>		<u>1,578,000</u>
Central Office	<u>1,578,000</u>		<u>1,578,000</u>
Sub-total, General Administration and Support	<u>52,917,000</u>	<u>63,223,000</u>	<u>116,140,000</u>
3000000000000000 Operations	<u>34,234,000</u>	<u>40,966,000</u>	<u>75,200,000</u>
3100000000000000 00 : Due Process in Resolving Human Settlement Disputes Ensured	<u>34,234,000</u>	<u>40,966,000</u>	<u>75,200,000</u>
3101000000000000 HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>34,234,000</u>	<u>40,966,000</u>	<u>75,200,000</u>
310100100001000 Conduct of Legal Researches and Related Studies	<u>16,846,000</u>	<u>19,037,000</u>	<u>35,883,000</u>
National Capital Region (NCR)	<u>10,644,000</u>	<u>3,062,000</u>	<u>13,706,000</u>
Central Office	8,414,000	1,923,000	10,337,000
Regional Adjudication Branch NCR	2,230,000	1,139,000	3,369,000
Cordillera Administrative Region (CAR)	<u>852,000</u>	<u>919,000</u>	<u>1,771,000</u>
Regional Adjudication Branch CAR	852,000	919,000	1,771,000
Region III - Central Luzon	<u>944,000</u>	<u>1,139,000</u>	<u>2,083,000</u>
Regional Adjudication Branch No. III	944,000	1,139,000	2,083,000
Region IVA - CALABARZON	<u>394,000</u>	<u>2,468,000</u>	<u>2,862,000</u>
Regional Adjudication Branch No. IV-A	394,000	2,468,000	2,862,000
Region IVB - MIMAROPA	<u>1,052,000</u>	<u>1,295,000</u>	<u>2,347,000</u>
Regional Adjudication Branch No. IV-B	1,052,000	1,295,000	2,347,000
Region V - Bicol	<u>449,000</u>	<u>323,000</u>	<u>772,000</u>
Regional Adjudication Branch No. V	449,000	323,000	772,000
Region VI - Western Visayas	<u>1,118,000</u>	<u>1,447,000</u>	<u>2,565,000</u>
Regional Adjudication Branch No. VI	1,118,000	1,447,000	2,565,000
Region VII - Central Visayas	<u>443,000</u>	<u>1,348,000</u>	<u>1,791,000</u>
Regional Adjudication Branch No. VII	443,000	1,348,000	1,791,000

Region VIII - Eastern Visayas		<u>1,348,000</u>	<u>1,348,000</u>
Regional Adjudication Branch No. VIII		1,348,000	1,348,000
Region IX - Zamboanga Peninsula		<u>1,896,000</u>	<u>1,896,000</u>
Regional Adjudication Branch No. IX		1,896,000	1,896,000
Region X - Northern Mindanao	<u>382,000</u>	<u>1,896,000</u>	<u>2,278,000</u>
Regional Adjudication Branch No. X	382,000	1,896,000	2,278,000
Region XII - SOCCSKSARGEN	<u>568,000</u>		<u>568,000</u>
Regional Adjudication Branch No. XII	568,000		568,000
Region XIII - CARAGA		<u>1,896,000</u>	<u>1,896,000</u>
Regional Adjudication Branch No. XIII		1,896,000	1,896,000
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>17,388,000</u>	<u>21,929,000</u>	<u>39,317,000</u>
National Capital Region (NCR)	<u>2,272,000</u>	<u>2,367,000</u>	<u>4,639,000</u>
Central Office	1,128,000	1,002,000	2,130,000
Regional Adjudication Branch NCR	1,144,000	1,365,000	2,509,000
Region I - Ilocos	<u>1,180,000</u>	<u>401,000</u>	<u>1,581,000</u>
Regional Adjudication Branch No. I	1,180,000	401,000	1,581,000
Cordillera Administrative Region (CAR)	<u>1,161,000</u>	<u>824,000</u>	<u>1,985,000</u>
Regional Adjudication Branch CAR	1,161,000	824,000	1,985,000
Region II - Cagayan Valley	<u>1,237,000</u>	<u>401,000</u>	<u>1,638,000</u>
Regional Adjudication Branch No. II	1,237,000	401,000	1,638,000
Region III - Central Luzon	<u>1,161,000</u>	<u>1,408,000</u>	<u>2,569,000</u>
Regional Adjudication Branch No. III	1,161,000	1,408,000	2,569,000
Region IVA - CALABARZON	<u>1,256,000</u>	<u>2,042,000</u>	<u>3,298,000</u>
Regional Adjudication Branch No. IV-A	1,256,000	2,042,000	3,298,000
Region IVB - MIMAROPA	<u>1,128,000</u>	<u>1,167,000</u>	<u>2,295,000</u>
Regional Adjudication Branch No. IV-B	1,128,000	1,167,000	2,295,000

Region V - Bicol	<u>1,128,000</u>	<u>620,000</u>	<u>1,748,000</u>
Regional Adjudication Branch No. V	1,128,000	620,000	1,748,000
Region VI - Western Visayas		<u>620,000</u>	<u>620,000</u>
Regional Adjudication Branch No. VI		620,000	620,000
Region VII - Central Visayas	<u>1,144,000</u>	<u>1,580,000</u>	<u>2,724,000</u>
Regional Adjudication Branch No. VII	1,144,000	1,580,000	2,724,000
Region VIII - Eastern Visayas	<u>1,144,000</u>	<u>1,405,000</u>	<u>2,549,000</u>
Regional Adjudication Branch No. VIII	1,144,000	1,405,000	2,549,000
Region IX - Zamboanga Peninsula	<u>1,161,000</u>	<u>1,820,000</u>	<u>2,981,000</u>
Regional Adjudication Branch No. IX	1,161,000	1,820,000	2,981,000
Region X - Northern Mindanao	<u>1,144,000</u>	<u>1,838,000</u>	<u>2,982,000</u>
Regional Adjudication Branch No. X	1,144,000	1,838,000	2,982,000
Region XI - Davao		<u>1,848,000</u>	<u>1,848,000</u>
Regional Adjudication Branch No. XI		1,848,000	1,848,000
Region XII - SOCCSKSARGEN	<u>1,144,000</u>	<u>1,754,000</u>	<u>2,898,000</u>
Regional Adjudication Branch No. XII	1,144,000	1,754,000	2,898,000
Region XIII - CARAGA	<u>1,128,000</u>	<u>1,834,000</u>	<u>2,962,000</u>
Regional Adjudication Branch No. XIII	1,128,000	1,834,000	2,962,000
Sub-total, Operations	<u>34,234,000</u>	<u>40,966,000</u>	<u>75,200,000</u>
 TOTAL NEW APPROPRIATIONS	 P 87,151,000	 P 104,189,000	 P 191,340,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		79,340	66,428
Total Permanent Positions		<u>79,340</u>	<u>66,428</u>

Other Compensation Common to All		
Personnel Economic Relief Allowance	3,768	2,688
Representation Allowance	1,458	720
Transportation Allowance	1,458	720
Clothing and Uniform Allowance	942	672
Mid-Year Bonus - Civilian	6,611	5,536
Year End Bonus	6,611	5,536
Cash Gift	785	560
Productivity Enhancement Incentive	785	560
Step Increment	199	164
Total Other Compensation Common to All	<u>22,617</u>	<u>17,156</u>
Other Benefits		
Retirement and Life Insurance Premiums	9,519	7,969
PAG-IBIG Contributions	187	127
PhilHealth Contributions	747	634
Employees Compensation Insurance Premiums	187	127
Loyalty Award - Civilian		280
Terminal Leave	7,137	1,578
Total Other Benefits	<u>17,777</u>	<u>10,715</u>
Non-Permanent Positions		<u>821</u>
TOTAL PERSONNEL SERVICES	<u>119,734</u>	<u>95,120</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	1,931	7,999
Training and Scholarship Expenses	3,319	8,557
Supplies and Materials Expenses	9,759	18,292
Utility Expenses	6,067	10,035
Communication Expenses	15,026	19,357
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	603	603
Professional Services	484	479
General Services	40,047	16,928
Repairs and Maintenance	5,890	6,396
Taxes, Insurance Premiums and Other Fees	6,628	4,741
Other Maintenance and Operating Expenses		
Advertising Expenses	533	333
Printing and Publication Expenses	1,392	1,457
Representation Expenses	1,555	1,105
Transportation and Delivery Expenses	3,467	2,526
Rent/Lease Expenses	31,703	3,507
Membership Dues and Contributions to Organizations	156	156
Subscription Expenses	1,587	1,399
Donations	19	19
Other Maintenance and Operating Expenses	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,466</u>	<u>104,189</u>
GRAND TOTAL	<u>250,200</u>	<u>199,309</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL

OUTCOME : Due process in resolving human settlement disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	90%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	60%	66%	50%
Output Indicators			
1. Percentage of decisions rendered out of the total number of cases	45%	43%	36%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	60%	60%	50%
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%	40%