

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>408,928</u>	<u>646,445</u>	<u>681,318</u>
General Fund	408,928	646,445	681,318

Automatic Appropriations	27,263	26,270	29,092
Retirement and Life Insurance Premiums	27,263	26,270	29,092
Continuing Appropriations	26,956	34,479	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	238		
Unobligated Releases for MOOE			
R.A. No. 11639	26,718		
R.A. No. 11936		34,479	
Budgetary Adjustment(s)	61,395		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	42,073		
Pension and Gratuity Fund	2,422		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	16,900		
Total Available Appropriations	524,542	707,194	710,410
Unused Appropriations	(36,505)	(34,479)	
Unobligated Allotment	(36,505)	(34,479)	
TOTAL OBLIGATIONS	488,037	672,715	710,410

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	336,653,000	497,285,000	497,987,000
Regular	336,653,000	497,285,000	497,987,000
PS	263,310,000	191,211,000	185,321,000
MOOE	73,191,000	196,118,000	217,191,000
CO	152,000	109,956,000	95,475,000
Operations	151,384,000	175,430,000	212,423,000
Regular	151,384,000	175,430,000	212,423,000
PS	100,974,000	131,900,000	168,556,000
MOOE	50,410,000	43,530,000	43,867,000
TOTAL AGENCY BUDGET	488,037,000	672,715,000	710,410,000
Regular	488,037,000	672,715,000	710,410,000
PS	364,284,000	323,111,000	353,877,000
MOOE	123,601,000	239,648,000	261,058,000
CO	152,000	109,956,000	95,475,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	517	517	517
Total Number of Filled Positions	373	388	388

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 681,318,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	154,454,000	43,867,000		198,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	110,691,000	163,688,000	85,095,000	359,474,000
Regional Allocation	214,094,000	97,370,000	10,380,000	321,844,000
National Capital Region (NCR)	23,990,000	9,005,000	1,340,000	34,335,000
Region I - Ilocos	11,616,000	5,190,000	490,000	17,296,000
Cordillera Administrative Region (CAR)	13,864,000	5,544,000	490,000	19,898,000
Region II - Cagayan Valley	12,529,000	5,045,000	490,000	18,064,000
Region III - Central Luzon	9,523,000	5,308,000	700,000	15,531,000
Region IVA - CALABARZON	17,863,000	11,893,000	1,340,000	31,096,000
Region IVB - MIMAROPA	11,707,000	3,812,000	490,000	16,009,000
Region V - Bicol	12,824,000	5,535,000	490,000	18,849,000
Region VI - Western Visayas	10,228,000	4,720,000	700,000	15,648,000
Region VII - Central Visayas	13,179,000	6,108,000	700,000	19,987,000
Region VIII - Eastern Visayas	11,804,000	4,529,000	490,000	16,823,000
Region IX - Zamboanga Peninsula	11,503,000	5,859,000	490,000	17,852,000
Region X - Northern Mindanao	14,855,000	6,247,000	490,000	21,592,000
Region XI - Davao	18,019,000	7,108,000	700,000	25,827,000
Region XII - SOCCSKSARGEN	10,745,000	5,910,000	490,000	17,145,000
Region XIII - CARAGA	9,845,000	5,557,000	490,000	15,892,000
TOTAL AGENCY BUDGET	324,785,000	261,058,000	95,475,000	681,318,000

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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	170,331,000	217,191,000	95,475,000	482,997,000
100000100001000	General Management and Supervision	167,701,000	217,191,000	95,475,000	480,367,000
National Capital Region (NCR)		90,338,000	150,271,000	86,435,000	327,044,000
Central Office		84,099,000	142,916,000	85,095,000	312,110,000
Regional Adjudication Branch NCR		6,239,000	7,355,000	1,340,000	14,934,000
Region I - Ilocos		5,841,000	3,640,000	490,000	9,971,000
Regional Adjudication Branch No. I		5,841,000	3,640,000	490,000	9,971,000
Cordillera Administrative Region (CAR)		5,946,000	4,194,000	490,000	10,630,000
Regional Adjudication Branch CAR		5,946,000	4,194,000	490,000	10,630,000
Region II - Cagayan Valley		5,073,000	3,695,000	490,000	9,258,000
Regional Adjudication Branch No. II		5,073,000	3,695,000	490,000	9,258,000
Region III - Central Luzon		5,863,000	4,208,000	700,000	10,771,000
Regional Adjudication Branch No. III		5,863,000	4,208,000	700,000	10,771,000
Region IVA - CALABARZON		4,409,000	9,443,000	1,340,000	15,192,000
Regional Adjudication Branch No. IV-A		4,409,000	9,443,000	1,340,000	15,192,000
Region IVB - MIMAROPA		5,411,000	2,962,000	490,000	8,863,000
Regional Adjudication Branch No. IV-B		5,411,000	2,962,000	490,000	8,863,000
Region V - Bicol		5,368,000	4,235,000	490,000	10,093,000
Regional Adjudication Branch No. V		5,368,000	4,235,000	490,000	10,093,000
Region VI - Western Visayas		4,286,000	3,370,000	700,000	8,356,000
Regional Adjudication Branch No. VI		4,286,000	3,370,000	700,000	8,356,000
Region VII - Central Visayas		5,851,000	4,658,000	700,000	11,209,000
Regional Adjudication Branch No. VII		5,851,000	4,658,000	700,000	11,209,000

Region VIII - Eastern Visayas	<u>3,886,000</u>	<u>3,279,000</u>	<u>490,000</u>	<u>7,655,000</u>
Regional Adjudication Branch No. VIII	3,886,000	3,279,000	490,000	7,655,000
Region IX - Zamboanga Peninsula	<u>4,047,000</u>	<u>4,109,000</u>	<u>490,000</u>	<u>8,646,000</u>
Regional Adjudication Branch No. IX	4,047,000	4,109,000	490,000	8,646,000
Region X - Northern Mindanao	<u>5,030,000</u>	<u>5,047,000</u>	<u>490,000</u>	<u>10,567,000</u>
Regional Adjudication Branch No. X	5,030,000	5,047,000	490,000	10,567,000
Region XI - Davao	<u>6,121,000</u>	<u>5,508,000</u>	<u>700,000</u>	<u>12,329,000</u>
Regional Adjudication Branch No. XI	6,121,000	5,508,000	700,000	12,329,000
Region XII - SOCCSKSARGEN	<u>4,970,000</u>	<u>4,570,000</u>	<u>490,000</u>	<u>10,030,000</u>
Regional Adjudication Branch No. XII	4,970,000	4,570,000	490,000	10,030,000
Region XIII - CARAGA	<u>5,261,000</u>	<u>4,002,000</u>	<u>490,000</u>	<u>9,753,000</u>
Regional Adjudication Branch No. XIII	5,261,000	4,002,000	490,000	9,753,000
100000100002000 Administration of Personnel Benefits	<u>2,630,000</u>			<u>2,630,000</u>
National Capital Region (NCR)	<u>2,630,000</u>			<u>2,630,000</u>
Central Office	<u>2,630,000</u>			<u>2,630,000</u>
Sub-total, General Administration and Support	<u>170,331,000</u>	<u>217,191,000</u>	<u>95,475,000</u>	<u>482,997,000</u>
3000000000000000 Operations	<u>154,454,000</u>	<u>43,867,000</u>		<u>198,321,000</u>
3101000000000000 HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>154,454,000</u>	<u>43,867,000</u>		<u>198,321,000</u>
310100100001000 Conduct of Legal Researches and Related Studies	<u>69,508,000</u>	<u>20,068,000</u>		<u>89,576,000</u>
National Capital Region (NCR)	<u>25,521,000</u>	<u>10,568,000</u>		<u>36,089,000</u>
Central Office	<u>20,389,000</u>	<u>9,743,000</u>		<u>30,132,000</u>
Regional Adjudication Branch NCR	<u>5,132,000</u>	<u>825,000</u>		<u>5,957,000</u>
Region I - Ilocos	<u>2,925,000</u>	<u>675,000</u>		<u>3,600,000</u>
Regional Adjudication Branch No. I	<u>2,925,000</u>	<u>675,000</u>		<u>3,600,000</u>
Cordillera Administrative Region (CAR)	<u>2,925,000</u>	<u>625,000</u>		<u>3,550,000</u>
Regional Adjudication Branch CAR	<u>2,925,000</u>	<u>625,000</u>		<u>3,550,000</u>
Region II - Cagayan Valley	<u>2,463,000</u>	<u>575,000</u>		<u>3,038,000</u>
Regional Adjudication Branch No. II	<u>2,463,000</u>	<u>575,000</u>		<u>3,038,000</u>

Region III - Central Luzon	<u>2,001,000</u>	<u>425,000</u>	<u>2,426,000</u>
Regional Adjudication Branch No. III	2,001,000	425,000	2,426,000
Region IVA - CALABARZON	<u>4,632,000</u>	<u>1,075,000</u>	<u>5,707,000</u>
Regional Adjudication Branch No. IV-A	4,632,000	1,075,000	5,707,000
Region IVB - MIMAROPA	<u>2,494,000</u>	<u>425,000</u>	<u>2,919,000</u>
Regional Adjudication Branch No. IV-B	2,494,000	425,000	2,919,000
Region V - Bicol	<u>2,463,000</u>	<u>575,000</u>	<u>3,038,000</u>
Regional Adjudication Branch No. V	2,463,000	575,000	3,038,000
Region VI - Western Visayas	<u>3,092,000</u>	<u>575,000</u>	<u>3,667,000</u>
Regional Adjudication Branch No. VI	3,092,000	575,000	3,667,000
Region VII - Central Visayas	<u>3,737,000</u>	<u>675,000</u>	<u>4,412,000</u>
Regional Adjudication Branch No. VII	3,737,000	675,000	4,412,000
Region VIII - Eastern Visayas	<u>2,925,000</u>	<u>625,000</u>	<u>3,550,000</u>
Regional Adjudication Branch No. VIII	2,925,000	625,000	3,550,000
Region IX - Zamboanga Peninsula	<u>2,463,000</u>	<u>725,000</u>	<u>3,188,000</u>
Regional Adjudication Branch No. IX	2,463,000	725,000	3,188,000
Region X - Northern Mindanao	<u>2,925,000</u>	<u>600,000</u>	<u>3,525,000</u>
Regional Adjudication Branch No. X	2,925,000	600,000	3,525,000
Region XI - Davao	<u>3,092,000</u>	<u>650,000</u>	<u>3,742,000</u>
Regional Adjudication Branch No. XI	3,092,000	650,000	3,742,000
Region XII - SOCCSKSARGEN	<u>2,925,000</u>	<u>625,000</u>	<u>3,550,000</u>
Regional Adjudication Branch No. XII	2,925,000	625,000	3,550,000
Region XIII - CARAGA	<u>2,925,000</u>	<u>650,000</u>	<u>3,575,000</u>
Regional Adjudication Branch No. XIII	2,925,000	650,000	3,575,000
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>84,946,000</u>	<u>23,799,000</u>	<u>108,745,000</u>
National Capital Region (NCR)	<u>16,192,000</u>	<u>11,854,000</u>	<u>28,046,000</u>
Central Office	3,573,000	11,029,000	14,602,000

Regional Adjudication Branch NCR	12,619,000	825,000	13,444,000
Region I - Ilocos	<u>2,850,000</u>	<u>875,000</u>	<u>3,725,000</u>
Regional Adjudication Branch No. I	2,850,000	875,000	3,725,000
Cordillera Administrative Region (CAR)	<u>4,993,000</u>	<u>725,000</u>	<u>5,718,000</u>
Regional Adjudication Branch CAR	4,993,000	725,000	5,718,000
Region II - Cagayan Valley	<u>4,993,000</u>	<u>775,000</u>	<u>5,768,000</u>
Regional Adjudication Branch No. II	4,993,000	775,000	5,768,000
Region III - Central Luzon	<u>1,659,000</u>	<u>675,000</u>	<u>2,334,000</u>
Regional Adjudication Branch No. III	1,659,000	675,000	2,334,000
Region IVA - CALABARZON	<u>8,822,000</u>	<u>1,375,000</u>	<u>10,197,000</u>
Regional Adjudication Branch No. IV-A	8,822,000	1,375,000	10,197,000
Region IVB - MIMAROPA	<u>3,802,000</u>	<u>425,000</u>	<u>4,227,000</u>
Regional Adjudication Branch No. IV-B	3,802,000	425,000	4,227,000
Region V - Bicol	<u>4,993,000</u>	<u>725,000</u>	<u>5,718,000</u>
Regional Adjudication Branch No. V	4,993,000	725,000	5,718,000
Region VI - Western Visayas	<u>2,850,000</u>	<u>775,000</u>	<u>3,625,000</u>
Regional Adjudication Branch No. VI	2,850,000	775,000	3,625,000
Region VII - Central Visayas	<u>3,591,000</u>	<u>775,000</u>	<u>4,366,000</u>
Regional Adjudication Branch No. VII	3,591,000	775,000	4,366,000
Region VIII - Eastern Visayas	<u>4,993,000</u>	<u>625,000</u>	<u>5,618,000</u>
Regional Adjudication Branch No. VIII	4,993,000	625,000	5,618,000
Region IX - Zamboanga Peninsula	<u>4,993,000</u>	<u>1,025,000</u>	<u>6,018,000</u>
Regional Adjudication Branch No. IX	4,993,000	1,025,000	6,018,000
Region X - Northern Mindanao	<u>6,900,000</u>	<u>600,000</u>	<u>7,500,000</u>
Regional Adjudication Branch No. X	6,900,000	600,000	7,500,000
Region XI - Davao	<u>8,806,000</u>	<u>950,000</u>	<u>9,756,000</u>
Regional Adjudication Branch No. XI	8,806,000	950,000	9,756,000

Region XII - SOCCSKSARGEN	2,850,000	715,000	3,565,000
Regional Adjudication Branch No. XII	2,850,000	715,000	3,565,000
Region XIII - CARAGA	1,659,000	905,000	2,564,000
Regional Adjudication Branch No. XIII	1,659,000	905,000	2,564,000
Sub-total, Operations	154,454,000	43,867,000	198,321,000
 TOTAL NEW APPROPRIATIONS	 P 324,785,000	 P 261,058,000	 P 95,475,000
	P 681,318,000		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	222,477	218,920	242,431
Total Permanent Positions	222,477	218,920	242,431
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,174	8,520	9,312
Representation Allowance	5,665	4,530	5,982
Transportation Allowance	4,749	4,530	5,982
Clothing and Uniform Allowance	2,262	2,130	2,716
Honoraria	111		
Mid-Year Bonus - Civilian	18,815	18,244	20,200
Year End Bonus	19,870	18,244	20,200
Cash Gift	1,922	1,775	1,940
Productivity Enhancement Incentive	1,932	1,775	1,940
Performance Based Bonus	6,041		
Step Increment		548	607
Collective Negotiation Agreement	10,893		
Total Other Compensation Common to All	81,434	60,296	68,879
Other Compensation for Specific Groups			
Other Personnel Benefits	7,798		
Total Other Compensation for Specific Groups	7,798		
Other Benefits			
Retirement and Life Insurance Premiums	26,983	26,270	29,092
PAG-IBIG Contributions	463	424	926
PhilHealth Contributions	4,190	4,556	5,769
Employees Compensation Insurance Premiums	463	424	465
Loyalty Award - Civilian	88		190
Terminal Leave	4,294	6,183	2,630
Total Other Benefits	36,481	37,857	39,072

Non-Permanent Positions	16,094	6,038	3,495
TOTAL PERSONNEL SERVICES	364,284	323,111	353,877
Maintenance and Other Operating Expenses			
Travelling Expenses	5,394	8,222	19,224
Training and Scholarship Expenses	13,356	13,201	20,389
Supplies and Materials Expenses	10,899	62,660	46,148
Utility Expenses	8,995	13,914	14,113
Communication Expenses	7,246	25,973	26,750
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,744	2,777	3,271
Professional Services	312	1,190	2,100
General Services	26,010	35,234	34,232
Repairs and Maintenance	4,157	8,315	10,900
Taxes, Insurance Premiums and Other Fees	1,720	10,167	10,245
Other Maintenance and Operating Expenses			
Advertising Expenses		2,535	9,000
Printing and Publication Expenses	686	830	1,185
Representation Expenses	1,090	2,138	2,165
Transportation and Delivery Expenses	73	1,344	2,437
Rent/Lease Expenses	18,322	19,080	21,044
Membership Dues and Contributions to Organizations	11	40	40
Subscription Expenses	8,117	22,193	26,407
Donations		19	20
Bank Transaction Fee	1		10
Other Maintenance and Operating Expenses	13,468	9,816	11,378
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	123,601	239,648	261,058
TOTAL CURRENT OPERATING EXPENDITURES	487,885	562,759	614,935
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	152	58,221	95,475
Transportation Equipment Outlay		50,040	
Furniture, Fixtures and Books Outlay		1,695	
TOTAL CAPITAL OUTLAYS	152	109,956	95,475
GRAND TOTAL	488,037	672,715	710,410

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Due process in resolving human settlement disputes ensured		P 151,384,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM		P 151,384,000
Outcome Indicator(s)		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	93%
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	50%	75%
Output Indicator(s)		
1. Percentage of decisions rendered out of the total number of cases	38%	48%
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%	67%
3. Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision	57%	59%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Due process in resolving human settlement disputes ensured		P 175,430,000	P 212,423,000
HUMAN SETTLEMENTS ADJUDICATION PROGRAM		P 175,430,000	P 212,423,000
Outcome Indicator(s)			
1. Percentage of decisions elevated to Court of Appeals that are affirmative	N/A	95%	N/A
2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better	71%	70%	70%
3. 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	N/A	N/A	90%
Output Indicator(s)			
1. Percentage of decisions rendered out of the total number of cases	52%	55%	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	59%	59%	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	57%	55%	60%