

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

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>1,092,798</u>	<u>2,661,075</u>	<u>3,560,925</u>
General Fund	1,092,798	2,661,075	3,560,925
Automatic Appropriations	<u>59,254</u>	<u>59,869</u>	<u>60,458</u>
Retirement and Life Insurance Premiums	59,254	59,869	60,458
Continuing Appropriations	<u>74,546</u>	<u>155,711</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	50,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936		128,125	
Unobligated Releases for MOOE			
R.A. No. 11639	24,546		
R.A. No. 11936		27,586	
Budgetary Adjustment(s)	<u>48,858</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	40,429		
Pension and Gratuity Fund	8,429		
Total Available Appropriations	<u>1,275,456</u>	<u>2,876,655</u>	<u>3,621,383</u>
Unused Appropriations	<u>(171,512)</u>	<u>(155,711)</u>	
Unobligated Allotment	<u>(171,512)</u>	<u>(155,711)</u>	
TOTAL OBLIGATIONS	<u>1,103,944</u>	<u>2,720,944</u>	<u>3,621,383</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Current</u>	<u>2025</u> <u>Proposed</u>
General Administration and Support	<u>354,779,000</u>	<u>1,676,778,000</u>	<u>2,165,100,000</u>
Regular	<u>354,779,000</u>	<u>574,609,000</u>	<u>407,282,000</u>
PS	291,556,000	277,534,000	280,301,000
MOOE	63,223,000	72,075,000	126,981,000
CO		225,000,000	

Projects / Purpose	<u>1,102,169,000</u>	<u>1,757,818,000</u>
Locally-Funded Project(s)	<u>1,102,169,000</u>	<u>1,757,818,000</u>
MOOE	1,068,069,000	1,757,818,000
CO	34,100,000	
Support to Operations	<u>128,501,000</u>	<u>202,014,000</u>
Regular	<u>128,501,000</u>	<u>202,014,000</u>
PS	63,269,000	48,446,000
MOOE	32,077,000	167,933,000
CO	33,155,000	369,120,000
Operations	<u>620,664,000</u>	<u>842,152,000</u>
Regular	<u>620,664,000</u>	<u>842,152,000</u>
PS	389,785,000	393,793,000
MOOE	230,879,000	476,991,000
TOTAL AGENCY BUDGET	<u>1,103,944,000</u>	<u>2,720,944,000</u>
Regular	<u>1,103,944,000</u>	<u>1,618,775,000</u>
PS	744,610,000	722,540,000
MOOE	326,179,000	771,905,000
CO	33,155,000	369,120,000
Projects / Purpose	<u>1,102,169,000</u>	<u>1,757,818,000</u>
Locally-Funded Project(s)	<u>1,102,169,000</u>	<u>1,757,818,000</u>
MOOE	1,068,069,000	1,757,818,000
CO	34,100,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,169	1,169	1,169
Total Number of Filled Positions	765	783	783

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,560,925,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	70,518,000	282,542,000		353,060,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	96,828,000	96,992,000		193,820,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	89,840,000	73,507,000		163,347,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	103,166,000	23,950,000		127,116,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	233,084,000	2,398,075,000	369,120,000	3,000,279,000
Regional Allocation	428,998,000	131,648,000		560,646,000
National Capital Region (NCR)	43,491,000	13,297,000		56,788,000
Region I - Ilocos	21,109,000	5,031,000		26,140,000
Cordillera Administrative Region (CAR)	22,119,000	5,647,000		27,766,000
Region II - Cagayan Valley	21,763,000	5,161,000		26,924,000
Region III - Central Luzon	32,132,000	9,400,000		41,532,000
Region IVA - CALABARZON	39,781,000	15,547,000		55,328,000
Region IVB - MIMAROPA	21,082,000	6,521,000		27,603,000
Region V - Bicol	23,497,000	7,458,000		30,955,000
Region VI - Western Visayas	28,195,000	8,551,000		36,746,000
Region VII - Central Visayas	25,832,000	10,562,000		36,394,000
Region VIII - Eastern Visayas	23,596,000	5,474,000		29,070,000
Region IX - Zamboanga Peninsula	19,237,000	5,909,000		25,146,000
Region X - Northern Mindanao	25,828,000	9,397,000		35,225,000
Region XI - Davao	31,253,000	11,694,000		42,947,000
Region XII - SOCCSKSARGEN	26,405,000	6,934,000		33,339,000
Region XIII - CARAGA	23,678,000	5,065,000		28,743,000
TOTAL AGENCY BUDGET	662,082,000	2,529,723,000	369,120,000	3,560,925,000

SPECIAL PROVISION(S)

- 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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	257,388,000	126,981,000		384,369,000
100000100001000	General Management and Supervision	248,894,000	126,981,000		375,875,000
National Capital Region (NCR)		117,253,000	103,893,000		221,146,000
	Central Office	107,258,000	102,322,000		209,580,000
	National Capital Region Office	9,995,000	1,571,000		11,566,000
Region I - Ilocos		7,093,000	1,532,000		8,625,000
	Regional Office No. I	7,093,000	1,532,000		8,625,000
Cordillera Administrative Region (CAR)		9,230,000	1,492,000		10,722,000
	Cordillera Administrative Region Office	9,230,000	1,492,000		10,722,000
Region II - Cagayan Valley		5,984,000	1,544,000		7,528,000
	Regional Office No. II	5,984,000	1,544,000		7,528,000
Region III - Central Luzon		12,676,000	1,590,000		14,266,000
	Regional Office No. III	12,676,000	1,590,000		14,266,000
Region IVA - CALABARZON		10,226,000	1,946,000		12,172,000
	Regional Office No. IV-A	10,226,000	1,946,000		12,172,000
Region IVB - MIMAROPA		7,828,000	1,088,000		8,916,000
	Regional Office No. IV-B	7,828,000	1,088,000		8,916,000
Region V - Bicol		7,010,000	1,078,000		8,088,000
	Regional Office No. V	7,010,000	1,078,000		8,088,000
Region VI - Western Visayas		10,016,000	1,088,000		11,104,000
	Regional Office No. VI	10,016,000	1,088,000		11,104,000
Region VII - Central Visayas		8,637,000	2,329,000		10,966,000
	Regional Office No. VII	8,637,000	2,329,000		10,966,000
Region VIII - Eastern Visayas		8,320,000	1,292,000		9,612,000
	Regional Office No. VIII	8,320,000	1,292,000		9,612,000

300 EXPENDITURE PROGRAM FY 2025 VOLUME II

	Region IX - Zamboanga Peninsula	<u>8,775,000</u>	<u>1,316,000</u>		<u>10,091,000</u>
	Regional Office No. IX	8,775,000	1,316,000		10,091,000
	Region X - Northern Mindanao	<u>8,406,000</u>	<u>1,650,000</u>		<u>10,056,000</u>
	Regional Office No. X	8,406,000	1,650,000		10,056,000
	Region XI - Davao	<u>10,971,000</u>	<u>2,287,000</u>		<u>13,258,000</u>
	Regional Office No. XI	10,971,000	2,287,000		13,258,000
	Region XII - SOCCSKSARGEN	<u>9,008,000</u>	<u>1,324,000</u>		<u>10,332,000</u>
	Regional Office No. XII	9,008,000	1,324,000		10,332,000
	Region XIII - CARAGA	<u>7,461,000</u>	<u>1,532,000</u>		<u>8,993,000</u>
	Regional Office No. XIII	7,461,000	1,532,000		8,993,000
100000100002000	Administration of Personnel Benefits	<u>8,494,000</u>			<u>8,494,000</u>
	National Capital Region (NCR)	<u>8,494,000</u>			<u>8,494,000</u>
	Central Office	8,494,000			8,494,000
	Sub-total, General Administration and Support	<u>257,388,000</u>	<u>126,981,000</u>		<u>384,369,000</u>
2000000000000000	Support to Operations	<u>44,342,000</u>	<u>167,933,000</u>	<u>369,120,000</u>	<u>581,395,000</u>
200000100001000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>44,342,000</u>	<u>167,933,000</u>	<u>369,120,000</u>	<u>581,395,000</u>
	National Capital Region (NCR)	<u>44,342,000</u>	<u>167,933,000</u>	<u>369,120,000</u>	<u>581,395,000</u>
	Central Office	44,342,000	167,933,000	369,120,000	581,395,000
	Sub-total, Support to Operations	<u>44,342,000</u>	<u>167,933,000</u>	<u>369,120,000</u>	<u>581,395,000</u>
3000000000000000	Operations	<u>360,352,000</u>	<u>476,991,000</u>		<u>837,343,000</u>
3101000000000000	HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>70,518,000</u>	<u>282,542,000</u>		<u>353,060,000</u>
310100100001000	Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>12,691,000</u>	<u>36,962,000</u>		<u>49,653,000</u>
	National Capital Region (NCR)	<u>12,691,000</u>	<u>36,962,000</u>		<u>49,653,000</u>
	Central Office	12,691,000	36,962,000		49,653,000
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>6,991,000</u>		<u>6,991,000</u>
	National Capital Region (NCR)		<u>6,991,000</u>		<u>6,991,000</u>
	Central Office		6,991,000		6,991,000

310100100004000	Technical Advisory Services for LGUs in Shelter Planning	<u>53,292,000</u>	<u>32,112,000</u>	<u>85,404,000</u>
	National Capital Region (NCR)	<u>7,263,000</u>	<u>7,192,000</u>	<u>14,455,000</u>
	Central Office		5,720,000	5,720,000
	National Capital Region Office	7,263,000	1,472,000	8,735,000
	Region I - Ilocos	<u>3,832,000</u>	<u>1,512,000</u>	<u>5,344,000</u>
	Regional Office No. I	3,832,000	1,512,000	5,344,000
	Cordillera Administrative Region (CAR)	<u>1,146,000</u>	<u>2,127,000</u>	<u>3,273,000</u>
	Cordillera Administrative Region Office	1,146,000	2,127,000	3,273,000
	Region II - Cagayan Valley	<u>4,264,000</u>	<u>1,692,000</u>	<u>5,956,000</u>
	Regional Office No. II	4,264,000	1,692,000	5,956,000
	Region III - Central Luzon	<u>2,785,000</u>	<u>1,272,000</u>	<u>4,057,000</u>
	Regional Office No. III	2,785,000	1,272,000	4,057,000
	Region IVA - CALABARZON	<u>4,644,000</u>	<u>3,622,000</u>	<u>8,266,000</u>
	Regional Office No. IV-A	4,644,000	3,622,000	8,266,000
	Region IVB - MIMAROPA	<u>2,785,000</u>	<u>2,002,000</u>	<u>4,787,000</u>
	Regional Office No. IV-B	2,785,000	2,002,000	4,787,000
	Region V - Bicol	<u>3,695,000</u>	<u>2,517,000</u>	<u>6,212,000</u>
	Regional Office No. V	3,695,000	2,517,000	6,212,000
	Region VI - Western Visayas	<u>3,832,000</u>	<u>1,272,000</u>	<u>5,104,000</u>
	Regional Office No. VI	3,832,000	1,272,000	5,104,000
	Region VII - Central Visayas	<u>1,783,000</u>	<u>1,472,000</u>	<u>3,255,000</u>
	Regional Office No. VII	1,783,000	1,472,000	3,255,000
	Region VIII - Eastern Visayas	<u>1,502,000</u>	<u>1,372,000</u>	<u>2,874,000</u>
	Regional Office No. VIII	1,502,000	1,372,000	2,874,000
	Region IX - Zamboanga Peninsula	<u>1,783,000</u>	<u>972,000</u>	<u>2,755,000</u>
	Regional Office No. IX	1,783,000	972,000	2,755,000
	Region X - Northern Mindanao	<u>4,264,000</u>	<u>1,322,000</u>	<u>5,586,000</u>
	Regional Office No. X	4,264,000	1,322,000	5,586,000
	Region XI - Davao	<u>3,182,000</u>	<u>1,522,000</u>	<u>4,704,000</u>
	Regional Office No. XI	3,182,000	1,522,000	4,704,000

302 EXPENDITURE PROGRAM FY 2025 VOLUME II

	Region XII - SOCCSKSARGEN	<u>2,982,000</u>	<u>1,122,000</u>	<u>4,104,000</u>
	Regional Office No. XII	2,982,000	1,122,000	4,104,000
	Region XIII - CARAGA	<u>3,550,000</u>	<u>1,122,000</u>	<u>4,672,000</u>
	Regional Office No. XIII	3,550,000	1,122,000	4,672,000
310100100005000	National Drive Against Professional Squatters and Squatting Syndicates		<u>4,786,000</u>	<u>4,786,000</u>
	National Capital Region (NCR)		<u>4,786,000</u>	<u>4,786,000</u>
	Central Office		4,786,000	4,786,000
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)	<u>4,535,000</u>	<u>1,691,000</u>	<u>6,226,000</u>
	National Capital Region (NCR)	<u>4,535,000</u>	<u>1,691,000</u>	<u>6,226,000</u>
	Central Office	4,535,000	1,691,000	6,226,000
310100100010000	Integrated Disaster Shelter Assistance Program		<u>200,000,000</u>	<u>200,000,000</u>
	National Capital Region (NCR)		<u>200,000,000</u>	<u>200,000,000</u>
	Central Office		200,000,000	200,000,000
310300000000000	HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>96,828,000</u>	<u>96,992,000</u>	<u>193,820,000</u>
310300100001000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>96,828,000</u>	<u>96,992,000</u>	<u>193,820,000</u>
	National Capital Region (NCR)	<u>25,637,000</u>	<u>58,060,000</u>	<u>83,697,000</u>
	Central Office	15,844,000	49,948,000	65,792,000
	National Capital Region Office	9,793,000	8,112,000	17,905,000
	Region I - Ilocos	<u>3,654,000</u>	<u>1,391,000</u>	<u>5,045,000</u>
	Regional Office No. I	3,654,000	1,391,000	5,045,000
	Cordillera Administrative Region (CAR)	<u>3,858,000</u>	<u>1,353,000</u>	<u>5,211,000</u>
	Cordillera Administrative Region Office	3,858,000	1,353,000	5,211,000
	Region II - Cagayan Valley	<u>4,267,000</u>	<u>1,362,000</u>	<u>5,629,000</u>
	Regional Office No. II	4,267,000	1,362,000	5,629,000
	Region III - Central Luzon	<u>4,950,000</u>	<u>5,135,000</u>	<u>10,085,000</u>
	Regional Office No. III	4,950,000	5,135,000	10,085,000
	Region IVA - CALABARZON	<u>8,944,000</u>	<u>7,018,000</u>	<u>15,962,000</u>
	Regional Office No. IV-A	8,944,000	7,018,000	15,962,000

Region IVB - MIMAROPA	<u>4,062,000</u>	<u>1,942,000</u>	<u>6,004,000</u>
Regional Office No. IV-B	4,062,000	1,942,000	6,004,000
Region V - Bicol	<u>3,487,000</u>	<u>2,307,000</u>	<u>5,794,000</u>
Regional Office No. V	3,487,000	2,307,000	5,794,000
Region VI - Western Visayas	<u>4,720,000</u>	<u>2,864,000</u>	<u>7,584,000</u>
Regional Office No. VI	4,720,000	2,864,000	7,584,000
Region VII - Central Visayas	<u>6,176,000</u>	<u>3,435,000</u>	<u>9,611,000</u>
Regional Office No. VII	6,176,000	3,435,000	9,611,000
Region VIII - Eastern Visayas	<u>4,519,000</u>	<u>1,899,000</u>	<u>6,418,000</u>
Regional Office No. VIII	4,519,000	1,899,000	6,418,000
Region IX - Zamboanga Peninsula	<u>3,077,000</u>	<u>1,438,000</u>	<u>4,515,000</u>
Regional Office No. IX	3,077,000	1,438,000	4,515,000
Region X - Northern Mindanao	<u>4,782,000</u>	<u>2,029,000</u>	<u>6,811,000</u>
Regional Office No. X	4,782,000	2,029,000	6,811,000
Region XI - Davao	<u>5,501,000</u>	<u>3,448,000</u>	<u>8,949,000</u>
Regional Office No. XI	5,501,000	3,448,000	8,949,000
Region XII - SOCCSKSARGEN	<u>5,336,000</u>	<u>1,896,000</u>	<u>7,232,000</u>
Regional Office No. XII	5,336,000	1,896,000	7,232,000
Region XIII - CARAGA	<u>3,858,000</u>	<u>1,415,000</u>	<u>5,273,000</u>
Regional Office No. XIII	3,858,000	1,415,000	5,273,000
3105000000000000 ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	<u>89,840,000</u>	<u>73,507,000</u>	<u>163,347,000</u>
310500100001000 Provision of Technical Assistance to LGUs in the Preparation/Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>89,840,000</u>	<u>73,507,000</u>	<u>163,347,000</u>
National Capital Region (NCR)	<u>30,596,000</u>	<u>59,116,000</u>	<u>89,712,000</u>
Central Office	24,602,000	58,562,000	83,164,000
National Capital Region Office	5,994,000	554,000	6,548,000
Region I - Ilocos	<u>2,177,000</u>	<u>185,000</u>	<u>2,362,000</u>
Regional Office No. I	2,177,000	185,000	2,362,000
Cordillera Administrative Region (CAR)	<u>4,928,000</u>	<u>212,000</u>	<u>5,140,000</u>
Cordillera Administrative Region Office	4,928,000	212,000	5,140,000

Region II - Cagayan Valley	<u>1,767,000</u>	<u>168,000</u>	<u>1,935,000</u>
Regional Office No. II	1,767,000	168,000	1,935,000
Region III - Central Luzon	<u>4,106,000</u>	<u>347,000</u>	<u>4,453,000</u>
Regional Office No. III	4,106,000	347,000	4,453,000
Region IVA - CALABARZON	<u>5,768,000</u>	<u>844,000</u>	<u>6,612,000</u>
Regional Office No. IV-A	5,768,000	844,000	6,612,000
Region IVB - MIMAROPA	<u>2,526,000</u>	<u>266,000</u>	<u>2,792,000</u>
Regional Office No. IV-B	2,526,000	266,000	2,792,000
Region V - Bicol	<u>4,317,000</u>	<u>488,000</u>	<u>4,805,000</u>
Regional Office No. V	4,317,000	488,000	4,805,000
Region VI - Western Visayas	<u>3,570,000</u>	<u>2,250,000</u>	<u>5,820,000</u>
Regional Office No. VI	3,570,000	2,250,000	5,820,000
Region VII - Central Visayas	<u>4,600,000</u>	<u>2,270,000</u>	<u>6,870,000</u>
Regional Office No. VII	4,600,000	2,270,000	6,870,000
Region VIII - Eastern Visayas	<u>3,450,000</u>	<u>209,000</u>	<u>3,659,000</u>
Regional Office No. VIII	3,450,000	209,000	3,659,000
Region IX - Zamboanga Peninsula	<u>2,670,000</u>	<u>1,855,000</u>	<u>4,525,000</u>
Regional Office No. IX	2,670,000	1,855,000	4,525,000
Region X - Northern Mindanao	<u>3,858,000</u>	<u>3,877,000</u>	<u>7,735,000</u>
Regional Office No. X	3,858,000	3,877,000	7,735,000
Region XI - Davao	<u>6,262,000</u>	<u>982,000</u>	<u>7,244,000</u>
Regional Office No. XI	6,262,000	982,000	7,244,000
Region XII - SOCCSKSARGEN	<u>4,317,000</u>	<u>253,000</u>	<u>4,570,000</u>
Regional Office No. XII	4,317,000	253,000	4,570,000
Region XIII - CARAGA	<u>4,928,000</u>	<u>185,000</u>	<u>5,113,000</u>
Regional Office No. XIII	4,928,000	185,000	5,113,000

310600000000000	HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>103,166,000</u>	<u>23,950,000</u>	<u>127,116,000</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>103,166,000</u>	<u>23,950,000</u>	<u>127,116,000</u>
	National Capital Region (NCR)	<u>25,764,000</u>	<u>6,930,000</u>	<u>32,694,000</u>
	Central Office	15,318,000	5,342,000	20,660,000
	National Capital Region Office	10,446,000	1,588,000	12,034,000
	Region I - Ilocos	<u>4,353,000</u>	<u>411,000</u>	<u>4,764,000</u>
	Regional Office No. I	4,353,000	411,000	4,764,000
	Cordillera Administrative Region (CAR)	<u>2,957,000</u>	<u>463,000</u>	<u>3,420,000</u>
	Cordillera Administrative Region Office	2,957,000	463,000	3,420,000
	Region II - Cagayan Valley	<u>5,481,000</u>	<u>395,000</u>	<u>5,876,000</u>
	Regional Office No. II	5,481,000	395,000	5,876,000
	Region III - Central Luzon	<u>7,615,000</u>	<u>1,056,000</u>	<u>8,671,000</u>
	Regional Office No. III	7,615,000	1,056,000	8,671,000
	Region IVA - CALABARZON	<u>10,199,000</u>	<u>2,117,000</u>	<u>12,316,000</u>
	Regional Office No. IV-A	10,199,000	2,117,000	12,316,000
	Region IVB - MIMAROPA	<u>3,881,000</u>	<u>1,223,000</u>	<u>5,104,000</u>
	Regional Office No. IV-B	3,881,000	1,223,000	5,104,000
	Region V - Bicol	<u>4,988,000</u>	<u>1,068,000</u>	<u>6,056,000</u>
	Regional Office No. V	4,988,000	1,068,000	6,056,000
	Region VI - Western Visayas	<u>6,057,000</u>	<u>1,077,000</u>	<u>7,134,000</u>
	Regional Office No. VI	6,057,000	1,077,000	7,134,000
	Region VII - Central Visayas	<u>4,636,000</u>	<u>1,056,000</u>	<u>5,692,000</u>
	Regional Office No. VII	4,636,000	1,056,000	5,692,000
	Region VIII - Eastern Visayas	<u>5,805,000</u>	<u>702,000</u>	<u>6,507,000</u>
	Regional Office No. VIII	5,805,000	702,000	6,507,000
	Region IX - Zamboanga Peninsula	<u>2,932,000</u>	<u>328,000</u>	<u>3,260,000</u>
	Regional Office No. IX	2,932,000	328,000	3,260,000

Region X - Northern Mindanao	<u>4,518,000</u>	<u>519,000</u>	<u>5,037,000</u>
Regional Office No. X	4,518,000	519,000	5,037,000
Region XI - Davao	<u>5,337,000</u>	<u>3,455,000</u>	<u>8,792,000</u>
Regional Office No. XI	5,337,000	3,455,000	8,792,000
Region XII - SOCCSKSARGEN	<u>4,762,000</u>	<u>2,339,000</u>	<u>7,101,000</u>
Regional Office No. XII	4,762,000	2,339,000	7,101,000
Region XIII - CARAGA	<u>3,881,000</u>	<u>811,000</u>	<u>4,692,000</u>
Regional Office No. XIII	3,881,000	811,000	4,692,000
Sub-total, Operations	<u>360,352,000</u>	<u>476,991,000</u>	<u>837,343,000</u>
Sub-total, Program(s)	P 662,082,000	P 771,905,000	P 369,120,000 P 1,803,107,000
	=====	=====	=====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
100000200001000 Pambansang Pabahay Para sa Pilipino (4PH) Program		<u>1,757,818,000</u>	<u>1,757,818,000</u>
National Capital Region (NCR)		<u>1,757,818,000</u>	<u>1,757,818,000</u>
Central Office		<u>1,757,818,000</u>	<u>1,757,818,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,757,818,000</u>	<u>1,757,818,000</u>
Sub-total, Project(s)		P 1,757,818,000	P 1,757,818,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 662,082,000	P 2,529,723,000	P 369,120,000 P 3,560,925,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	483,894	498,896	503,829
Total Permanent Positions	<u>483,894</u>	<u>498,896</u>	<u>503,829</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,097	18,552	18,792
Representation Allowance	12,285	7,632	8,676
Transportation Allowance	10,454	7,632	8,676
Clothing and Uniform Allowance	4,446	4,638	5,481

Overtime Pay	2,587		
Mid-Year Bonus - Civilian	39,123	41,584	41,995
Year End Bonus	40,949	41,584	41,995
Cash Gift	3,831	3,865	3,915
Productivity Enhancement Incentive	3,785	3,865	3,915
Step Increment		1,245	1,257
Collective Negotiation Agreement	23,789		
Total Other Compensation Common to All	<u>159,346</u>	<u>130,597</u>	<u>134,702</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	15,670		
Total Other Compensation for Specific Groups	<u>15,670</u>		
Other Benefits			
Retirement and Life Insurance Premiums	57,387	59,869	60,458
PAG-IBIG Contributions	943	932	1,883
PhilHealth Contributions	8,575	10,399	11,927
Employees Compensation Insurance Premiums	909	932	937
Loyalty Award - Civilian	270	290	310
Terminal Leave	17,616	6,979	8,494
Total Other Benefits	<u>85,700</u>	<u>79,401</u>	<u>84,009</u>
TOTAL PERSONNEL SERVICES	<u>744,610</u>	<u>708,894</u>	<u>722,540</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,109	165,418	126,254
Training and Scholarship Expenses	22,448	41,435	31,759
Supplies and Materials Expenses	33,106	72,710	90,491
Utility Expenses	24,118	38,109	40,806
Communication Expenses	18,604	38,881	47,218
Awards/Rewards and Prizes	461		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,927	19,986	19,986
Professional Services	50,171	154,498	206,843
General Services	42,027	44,219	41,683
Repairs and Maintenance	3,359	9,024	8,401
Financial Assistance/Subsidy	43,167	950,814	1,786,459
Taxes, Insurance Premiums and Other Fees	3,847	3,648	4,027
Other Maintenance and Operating Expenses			
Advertising Expenses	17	2,900	1,900
Printing and Publication Expenses	1,664	4,104	3,601
Representation Expenses	15,399	59,242	22,108
Transportation and Delivery Expenses	532	635	4,625
Rent/Lease Expenses	27,530	44,581	39,671
Membership Dues and Contributions to Organizations	39		
Subscription Expenses	743	31,450	48,295
Other Maintenance and Operating Expenses	8,911	4,316	5,596
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>326,179</u>	<u>1,685,970</u>	<u>2,529,723</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,070,789</u>	<u>2,394,864</u>	<u>3,252,263</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		94,000	
Machinery and Equipment Outlay	33,155	128,280	369,120
Transportation Equipment Outlay		103,800	
TOTAL CAPITAL OUTLAYS	<u>33,155</u>	<u>326,080</u>	<u>369,120</u>
GRAND TOTAL	<u>1,103,944</u>	<u>2,720,944</u>	<u>3,621,383</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Adequate and affordable housing provided and communities orderly developed		P 620,664,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM		P 156,168,000
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	16.90%	10.67%
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	9.40% 115,242:1,225,398 (socialized)	3.09% 37,926:1,225,398 (socialized)
	7.50% 91,847:1,225,398 (low-cost)	7.28% 89,187: 1,225,398 (low-cost)
4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	82%	0%
Output Indicator(s)		
1. Number of strategies developed and adopted to address housing needs	8	12
2. Number of policies and programs developed/updated and disseminated	10	13
3. Number of families provided security of tenure (Presidential Proclamations)	628	460
4. Percentage of request for technical assistance to LGUs acted upon	98%	100%
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		P 226,228,000
Outcome Indicator(s)		
1. Percentage of HOAs and communities organized and empowered	90%	194%
2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better	92%	98%

Output Indicator(s)

1. Percentage of HOA applications acted upon within the prescribed period	98%	99%
2. Number of policies and programs developed/updated and disseminated	4	5
3. Number of plans, frameworks and strategies developed for HOAs and for community development	4	2
4. Percentage of HOAs regulated and supervised	92%	181%
5. Percentage of requests of HOAs, housing cooperatives and civil society organizations for technical assistance acted upon	91%	98%

ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM

P 113,485,000

Outcome Indicator(s)

1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	46%	52%
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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	95	134
2. Number of policies and programs developed/updated and disseminated	8	17
3. Number of plans, frameworks, and strategies formulated for human settlements and urban development	5	14

HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM

P 124,783,000

Outcome Indicator(s)

1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better	92%	99.80%
2. Percentage of housing and real estate development projects monitored and ensured compliance	92%	79%

Output Indicator(s)

1. Percentage of license to sell applications acted upon within the prescribed period	94%	92%
2. Number of policies and programs developed/updated and disseminated	6	7
3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation	3	3

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adequate and affordable housing provided and communities orderly developed		P 842,152,000	P 870,784,000
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM		P 350,456,000	P 359,547,000
Outcome Indicator(s)			
1. Percentage increase of slum communities and urban centers redeveloped and/or transformed	2%	2%	2%
2. Percentage of families provided security of tenure in available public housing	17.98%	17.98%	17.98%
3. Percentage of socialized and low-cost housing produced vis-a-vis housing needs	5.90% 80,904:1,371,118 (socialized)	5.87% 75,769:1,290,631 (socialized)	5.90% 80,904:1,371,118 (socialized)
	7.29% 100,000:1,371,118 (4PH socialized)	5.81% 75,000:1,290,631 (4PH socialized)	7.29% 100,000:1,371,118 (4PH socialized)
	5.25% 72,000:1,371,118 (low-cost)	6.30% 81,310:1,290,631 (low-cost)	5.25% 72,000:1,371,118 (low-cost)
4. Percentage of cities and municipalities with capacity to develop public housing and human settlements	82.5%	82.5%	82.5%
Output Indicator(s)			
1. Number of strategies developed and adopted to address housing needs	6	6	6
2. Number of policies and programs developed/updated and disseminated	8	8	8
3. Number of families provided security of tenure (Presidential Proclamations)	858	858	858
4. Percentage of request for technical assistance to LGUs acted upon	98%	98%	98%
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM		P 194,750,000	P 202,828,000
Outcome Indicator(s)			
1. Percentage of HOAs and communities organized and empowered	90%	90%	90%
2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better	92%	92%	92%
Output Indicator(s)			
1. Percentage of HOA applications acted upon within the prescribed period	98%	98%	98%
2. Number of policies and programs developed/updated and disseminated	4	4	4

3. Number of plans, frameworks and strategies developed for HOAs and for community development	4	4	4
4. Percentage of HOAs regulated and supervised	92%	92%	92%
5. Percentage of requests of HOAs, housing cooperatives and civil society organizations for technical assistance acted upon	91%	91%	91%
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM		P 165,430,000	P 171,692,000
Outcome Indicator(s)			
1. Percentage of LGUs with approved plans for sustainable and resilient human settlements	46%	46%	46%
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	100	100
2. Number of policies and programs developed/updated and disseminated	8	8	8
3. Number of plans, frameworks, and strategies formulated for human settlements and urban development	5	5	5
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM		P 131,516,000	P 136,717,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better	92%	92%	92%
2. Percentage of housing and real estate development projects monitored and ensured compliance	88%	88%	88%
Output Indicator(s)			
1. Percentage of license to sell applications acted upon within the prescribed period	94%	94%	94%
2. Number of policies and programs developed/updated and disseminated	4	4	4
3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation	4	4	4

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)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	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%

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 662,082,000	P 2,529,723,000	P 369,120,000	P 3,560,925,000
B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION	<u>324,785,000</u>	<u>261,058,000</u>	<u>95,475,000</u>	<u>681,318,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT	P 986,867,000	P 2,790,781,000	P 464,595,000	P 4,242,243,000
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