

K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

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>85,838</u>	<u>100,977</u>	<u>160,349</u>
General Fund	85,838	100,977	160,349
Automatic Appropriations	<u>4,285</u>	<u>3,435</u>	<u>4,607</u>
Retirement and Life Insurance Premiums	4,285	3,435	4,607
Continuing Appropriations	<u>16,261</u>	<u>9,511</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,640		
Unobligated Releases for MOOE			
R.A. No. 11639	12,621		
R.A. No. 11936		9,511	
Budgetary Adjustment(s)	<u>12,635</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,590		
Pension and Gratuity Fund	1,045		
Total Available Appropriations	<u>119,019</u>	<u>113,923</u>	<u>164,956</u>
Unused Appropriations	<u>( 11,990 )</u>	<u>( 9,511 )</u>	
Unobligated Allotment	( 11,990 )	( 9,511 )	
TOTAL OBLIGATIONS	<u>107,029</u>	<u>104,412</u>	<u>164,956</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>59,180,000</u>	<u>56,865,000</u>	<u>95,966,000</u>
Regular	<u>59,180,000</u>	<u>56,865,000</u>	<u>95,966,000</u>
PS	29,189,000	17,304,000	23,453,000
MOOE	28,595,000	36,561,000	49,373,000
CO	1,396,000	3,000,000	23,140,000
Operations	<u>47,849,000</u>	<u>47,547,000</u>	<u>68,990,000</u>
Regular	<u>47,849,000</u>	<u>47,547,000</u>	<u>68,990,000</u>
PS	22,339,000	23,107,000	31,135,000
MOOE	23,530,000	24,440,000	34,155,000
CO	1,980,000		3,700,000

TOTAL AGENCY BUDGET	107,029,000	104,412,000	164,956,000
Regular	107,029,000	104,412,000	164,956,000
PS	51,528,000	40,411,000	54,588,000
MOOE	52,125,000	61,001,000	83,528,000
CO	3,376,000	3,000,000	26,840,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	58	60	60

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 160,349,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ADR ADVOCACY AND DEVELOPMENT PROGRAM	28,496,000	34,155,000	3,700,000	66,351,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,981,000	83,528,000	26,840,000	160,349,000
National Capital Region (NCR)	49,981,000	83,528,000	26,840,000	160,349,000
TOTAL AGENCY BUDGET	49,981,000	83,528,000	26,840,000	160,349,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Office for Alternative Dispute Resolution (OADR) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- OADR's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	21,485,000	49,373,000	23,140,000	93,998,000
100000100001000	General Management and Supervision	21,485,000	49,373,000	23,140,000	93,998,000
Sub-total, General Administration and Support		21,485,000	49,373,000	23,140,000	93,998,000
3000000000000000	Operations	28,496,000	34,155,000	3,700,000	66,351,000
3101000000000000	ADR ADVOCACY AND DEVELOPMENT PROGRAM	28,496,000	34,155,000	3,700,000	66,351,000
310100100001000	ADR advocacy and development services for the public and private sectors	28,496,000	34,155,000	3,700,000	66,351,000
Sub-total, Operations		28,496,000	34,155,000	3,700,000	66,351,000
TOTAL NEW APPROPRIATIONS		P 49,981,000	P 83,528,000	P 26,840,000	P 160,349,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

<u>( Cash-Based )</u>		
<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	34,027	28,620	38,395
Total Permanent Positions	34,027	28,620	38,395

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,278	1,152	1,440
Representation Allowance	714	432	744
Transportation Allowance	496	432	744
Clothing and Uniform Allowance	300	288	420
Mid-Year Bonus - Civilian	2,440	2,385	3,200
Year End Bonus	2,950	2,385	3,200

Cash Gift	292	240	300
Productivity Enhancement Incentive	283	240	300
Step Increment		72	96
Collective Negotiation Agreement	1,602		
Total Other Compensation Common to All	<u>10,355</u>	<u>7,626</u>	<u>10,444</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,100		
Total Other Compensation for Specific Groups	<u>1,100</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,270	3,435	4,607
PAG-IBIG Contributions	66	58	144
PhilHealth Contributions	586	614	906
Employees Compensation Insurance Premiums	69	58	72
Loyalty Award - Civilian	10		20
Terminal Leave	1,045		
Total Other Benefits	<u>6,046</u>	<u>4,165</u>	<u>5,749</u>
TOTAL PERSONNEL SERVICES	<u>51,528</u>	<u>40,411</u>	<u>54,588</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,840	3,578	4,252
Training and Scholarship Expenses	17,663	14,597	21,184
Supplies and Materials Expenses	5,105	6,964	7,117
Utility Expenses	676	1,300	1,294
Communication Expenses	758	1,605	6,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	277	611	334
Professional Services	6,730	5,590	10,953
General Services	8	899	640
Repairs and Maintenance	28	377	1,182
Taxes, Insurance Premiums and Other Fees	109	150	332
Other Maintenance and Operating Expenses			
Advertising Expenses	1,278	1,372	1,895
Printing and Publication Expenses	537	1,274	395
Representation Expenses	1,901	2,779	1,846
Transportation and Delivery Expenses			60
Rent/Lease Expenses	13,331	14,616	17,001
Membership Dues and Contributions to Organizations		59	39
Subscription Expenses	1,666	5,230	8,604
Other Maintenance and Operating Expenses	218		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,125</u>	<u>61,001</u>	<u>83,528</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>103,653</u>	<u>101,412</u>	<u>138,116</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,000	4,440
Transportation Equipment Outlay	3,376		7,400
Intangible Assets Outlay			15,000
TOTAL CAPITAL OUTLAYS	<u>3,376</u>	<u>3,000</u>	<u>26,840</u>
GRAND TOTAL	<u>107,029</u>	<u>104,412</u>	<u>164,956</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Use of Alternative Dispute Resolution (ADR) effectively promoted and developed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 47,849,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 47,849,000
Outcome Indicator(s)		
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	85%	98.43%
Output Indicator(s)		
1. Number of ADR practitioners and implementers trained	1,200	1,292
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 47,547,000	P 68,990,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 47,547,000	P 68,990,000
Outcome Indicator(s)			
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	92.50%	92.50%	95%
Output Indicator(s)			
1. Number of ADR practitioners and implementers trained	1,400	1,400	1,650
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%	100%