

E. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

E.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	500,000	500,000	1,000,000
General Fund	500,000	500,000	1,000,000
TOTAL OBLIGATIONS	500,000	500,000	1,000,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	500,000,000	500,000,000	1,000,000,000
Regular	500,000,000	500,000,000	1,000,000,000
MOOE	500,000,000	500,000,000	1,000,000,000
TOTAL AGENCY BUDGET	500,000,000	500,000,000	1,000,000,000
Regular	500,000,000	500,000,000	1,000,000,000
MOOE	500,000,000	500,000,000	1,000,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	227	300	300

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,000,000,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		1,000,000,000		1,000,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		1,000,000,000		1,000,000,000
National Capital Region (NCR)		1,000,000,000		1,000,000,000
TOTAL AGENCY BUDGET		1,000,000,000		1,000,000,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Home Mortgage Finance Corporation.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 1,000,000,000		P 1,000,000,000
3100000000000000 00 : Access to secure shelter financing of low income families improved		1,000,000,000		1,000,000,000
3101000000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		1,000,000,000		1,000,000,000
Sub-total, Operations		1,000,000,000		1,000,000,000
TOTAL NEW APPROPRIATIONS		P 1,000,000,000		P 1,000,000,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	500,000	500,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	500,000	500,000	1,000,000
GRAND TOTAL	500,000	500,000	1,000,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Access to secure shelter financing of low income families improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Access to secure shelter financing of low income families improved		
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		
Outcome Indicators		
1. Percent of households provided with adequate housing	8%	0.80%
Output Indicators		
1. Total number of low-income families assisted	1,111	112
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P500,000,000	P49,225,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets		

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Access to secure shelter financing of low income families improved			
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM			
Outcome Indicators			
1. Percent of households provided with adequate housing	14,000	8%	16%
Output Indicators			
1. Total number of low-income families assisted	1,111	1,111	2,222
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P500,000,000	P500,000,000	P1,000,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P400,000,000	P400,000,000	P800,000,000

E.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	3,257,426	765,208	3,276,958
General Fund	3,257,426	765,208	3,276,958
Continuing Appropriations		27,679	
Unreleased Appropriation for MOOE R.A. No. 10964		27,679	
Budgetary Adjustment(s)	3,055,487		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund) Unprogrammed Fund - Marawi	699,987 2,355,500		
Total Available Appropriations	6,312,913	792,887	3,276,958
Unused Appropriations	(27,679)	(27,679)	
Unreleased Appropriation	(27,679)	(27,679)	
TOTAL OBLIGATIONS	6,285,234	765,208	3,276,958

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
Operations	6,285,234,000	765,208,000	3,276,958,000
Regular	2,932,720,000	361,208,000	
MOOE	2,932,720,000	361,208,000	
Projects / Purpose	3,352,514,000	404,000,000	3,276,958,000
MOOE	3,352,514,000	404,000,000	3,276,958,000
TOTAL AGENCY BUDGET	6,285,234,000	765,208,000	3,276,958,000
Regular	2,932,720,000	361,208,000	
MOOE	2,932,720,000	361,208,000	
Projects / Purpose	3,352,514,000	404,000,000	3,276,958,000
MOOE	3,352,514,000	404,000,000	3,276,958,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,547	2,232	2,498

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 3,276,958,000
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OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		3,276,958,000		3,276,958,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		3,276,958,000		3,276,958,000
National Capital Region (NCR)		3,276,958,000		3,276,958,000
TOTAL AGENCY BUDGET		3,276,958,000		3,276,958,000

SPECIAL PROVISION(S)

- Subsidy to the National Housing Authority. The amount of Three Billion Two Hundred Seventy Six Million Nine Hundred Fifty Eight Thousand Pesos (P3,276,958,000) appropriated herein under the subsidy to the NHA shall be used in support of the implementation of priority programs and projects under the Lot Development and Provision of Housing and Community Facilities Sub-program in accordance with R.A. Nos. 7279 and 7835.

Release of funds shall be subject to submission of the NHA Board-approved implementing rules and regulations covering these priority programs and projects.
- Prior Years' Subsidy Releases from the National Government. The NHA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NHA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NHA's Board of Directors, to be submitted to the DBM for approval.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NHA.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
30000000000000000000 Operations	P	<u>3,276,958,000</u>		P <u>3,276,958,000</u>
31000000000000000000 00 : Adequate housing for low-income families provided		<u>3,276,958,000</u>		<u>3,276,958,000</u>
31010000000000000000 COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		<u>3,276,958,000</u>		<u>3,276,958,000</u>
31010100000000000000 Lot Development and Provision of Housing and Community Facilities Sub-program		<u>3,276,958,000</u>		<u>3,276,958,000</u>
Sub-total, Operations		<u>3,276,958,000</u>		<u>3,276,958,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>3,276,958,000</u> =====		P <u>3,276,958,000</u> =====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	6,285,234	765,208	3,276,958	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,285,234</u>	<u>765,208</u>	<u>3,276,958</u>	
GRAND TOTAL	<u>6,285,234</u>	<u>765,208</u>	<u>3,276,958</u>	

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Adequate housing for low-income families provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Adequate housing for low-income families provided		
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		
Outcome Indicators		
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	9.3%	7.0%
2. Percentage of houses built which remained unoccupied	55.0%	55.0%
3. Collection efficiency rate	36.0%	37.0%
Output Indicators		
Sub-Program 1 : Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Number of lots /house and lot packages/housing units constructed/provided	124,874	38,597
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90.0%	35.0%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	89.0%	74.0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Adequate housing for low-income families provided			
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM			
Outcome Indicators			
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program			
1. Percentage decrease in number of homeless low-income families	8.6%	5.0%	3.0%
2. Percentage of houses built which remained unoccupied	58.0%	35.0%	25.0%
3. Collection efficiency rate	36.0%	45.0%	50.0%
Output Indicators			
Sub-Program 1 : Lot Development and Provision of Housing and Community Facilities Sub-program			
1. Number of lots /house and lot packages/housing units constructed/provided	124,874	71,047	44,637
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90.0%	90.0%	90.0%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	89.0%	90.0%	90.0%

E.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>800,000</u>	<u>800,000</u>	<u>1,396,919</u>
General Fund	<u>800,000</u>	<u>800,000</u>	<u>1,396,919</u>
TOTAL OBLIGATIONS	<u>800,000</u>	<u>800,000</u>	<u>1,396,919</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
Operations	<u>800,000,000</u>	<u>800,000,000</u>	<u>1,396,919,000</u>
Regular			<u>500,000,000</u>
MOOE			<u>500,000,000</u>
Projects / Purpose	<u>800,000,000</u>	<u>800,000,000</u>	<u>896,919,000</u>
MOOE	<u>800,000,000</u>	<u>800,000,000</u>	<u>896,919,000</u>
TOTAL AGENCY BUDGET	<u>800,000,000</u>	<u>800,000,000</u>	<u>1,396,919,000</u>
Regular			<u>500,000,000</u>
MOOE			<u>500,000,000</u>
Projects / Purpose	<u>800,000,000</u>	<u>800,000,000</u>	<u>896,919,000</u>
MOOE	<u>800,000,000</u>	<u>800,000,000</u>	<u>896,919,000</u>

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	233	238	255

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,396,919,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		896,919,000		896,919,000
COMMUNITY MORTGAGE PROGRAM		500,000,000		500,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		1,396,919,000		1,396,919,000
National Capital Region (NCR)		1,396,919,000		1,396,919,000
TOTAL AGENCY BUDGET		1,396,919,000		1,396,919,000

SPECIAL PROVISION(S)

- Subsidy to the Social Housing Finance Corporation. The amount of Eight Hundred Ninety Six Million Nine Hundred Nineteen Thousand Pesos (P896,919,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the High Density Housing Program-the Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila.

Release of funds shall be subject to the submission of the SHFC Board-approved People's Plan, list of community associations, number of targeted beneficiaries, and the total amount of estimated housing loan to be availed of. For this purpose, the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the NAPC and their partner civil society organizations.

- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SHFC.

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
3000000000000000 Operations	P 1,396,919,000			P 1,396,919,000
3100000000000000 00 : Access to secure shelter financing of low-income families improved		1,396,919,000		1,396,919,000
3101000000000000 HIGH DENSITY HOUSING PROGRAM		896,919,000		896,919,000
3102000000000000 COMMUNITY MORTGAGE PROGRAM		500,000,000		500,000,000
Sub-total, Operations		1,396,919,000		1,396,919,000
TOTAL NEW APPROPRIATIONS	P 1,396,919,000			P 1,396,919,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	800,000	800,000	1,396,919
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>800,000</u>	<u>800,000</u>	<u>1,396,919</u>
GRAND TOTAL	<u>800,000</u>	<u>800,000</u>	<u>1,396,919</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Access to secure shelter financing of low-income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		
HIGH DENSITY HOUSING PROGRAM		
Outcome Indicators		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	5,287 ISFs	468 ISFs (Phase 1) 828 ISFs (Phase 2)
2. Collection Efficiency Rate	84%	85%
Output Indicators		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	5,287 ISFs	468 ISFs (Phase 1) 828 ISFs (Phase 2)
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P773,630,000	P888,306,000
3. Projects completed and awarded to households during the year	90% of FY 2016 taken out projects	2 out of 7 HDH Projects
4. Percentage of High Density Housing projects processed within turnaround time	90%	92%

COMMUNITY MORTGAGE PROGRAM

Outcome Indicators

- 1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates 13,433 ISFs
- 2. Collection Efficiency Rate 68.52%

Output Indicators

- 1. Total number of ISFs provided with land tenure security and upgraded site 13,433 ISFs
- 2. Amount of loans released to legally organized associations of ISFs P1,041,886,000
- 3. Percentage of projects processed within turnaround time 28%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Access to secure shelter financing of low-income families improved

HIGH DENSITY HOUSING PROGRAM

Outcome Indicators

- | | | | |
|---|------------|------------|----------------------|
| 1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates | 4,285 ISFs | 3,679 ISFs | 8,711 ISFs (Phase 2) |
| 2. Collection Efficiency Rate | 76.60% | 84% | 85% |

Output Indicators

- | | | | |
|---|--------------------------|-----------------------------------|-----------------------------------|
| 1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site | 4,285 ISFs | 3,679 ISFs | 8,711 ISFs (Phase 2) |
| 2. Amount of loans released to legally-organized associations of ISFs residing in danger areas | P1,659,540,913.80 | P800,000,000 | P896,919,000 |
| 3. Projects completed and awarded to households during the year | 3 out of 10 HDH Projects | 90% of FY 2017 taken out projects | 90% of FY 2018 taken out projects |
| 4. Percentage of High Density Housing projects processed within turnaround time | 90% | 90% | 90% |

COMMUNITY MORTGAGE PROGRAM

Outcome Indicators

- | | | | |
|---|------------|--|------------|
| 1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates | 5,491 ISFs | | 3,123 ISFs |
| 2. Collection Efficiency Rate | 76.56% | | 64% |

Output Indicators

- | | | | |
|--|--------------|--|--------------|
| 1. Total number of ISFs provided with land tenure security and upgraded site | 5,491 ISFs | | 3,123 ISFs |
| 2. Amount of loans released to legally organized associations of ISFs | P484,712,000 | | P500,000,000 |
| 3. Percentage of projects processed within turnaround time | 22% | | 40% |