

F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	500,000	1,000,000	
General Fund	500,000	1,000,000	
Continuing Appropriations	540,278		
Unreleased Appropriation for MOOE R.A. No. 11465	350,000		
Unobligated Releases for MOOE R.A. No. 11465	190,278		
Budgetary Adjustment(s)	(190,278)		
Transfer(s) to: Overall Savings R.A. No. 11465	(190,278)		
Total Available Appropriations	850,000	1,000,000	
Unused Appropriations	(350,000)		
Unreleased Appropriation	(350,000)		
TOTAL OBLIGATIONS	500,000	1,000,000	
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**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	500,000,000	1,000,000,000	
Regular	500,000,000	1,000,000,000	
MOOE	500,000,000	1,000,000,000	
TOTAL AGENCY BUDGET	500,000,000	1,000,000,000	
Regular	500,000,000	1,000,000,000	
MOOE	500,000,000	1,000,000,000	

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	500,000	1,000,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	500,000	1,000,000	
GRAND TOTAL	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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Access to secure shelter financing of low income families improved		P 500,000,000
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		P 500,000,000
Outcome Indicators		
1. Percent of households provided with adequate housing	16%	3.6%
Output Indicators		
1. Total number of low-income families assisted	2,222	536
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P 1,000,000,000	P 264,328,865
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P 800,000,000	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to secure shelter financing of low income families improved		P 1,000,000,000	
SOCIALIZED HOUSING LOAN TAKE - OUT OF RECEIVABLES (SHELTER) PROGRAM		P 1,000,000,000	

Outcome Indicators			
1. Percent of households provided with adequate housing	8%	13%	N/A
Output Indicators			
1. Total number of low-income families assisted	1,111	1,887	N/A
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P 500,000,000	P 1,000,000,000	N/A
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P 400,000,000	P 800,000,000	N/A

F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	3,456,000	5,175,603	2,000,000
General Fund	3,456,000	5,175,603	2,000,000
Continuing Appropriations	246,796	135,263	
Unreleased Appropriation for MOOE			
R.A. No. 11465	246,796		
R.A. No. 11518		135,263	
Budgetary Adjustment(s)	3,847,631		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	3,847,631		
Total Available Appropriations	7,550,427	5,310,866	2,000,000
Unused Appropriations	(382,059)	(135,263)	
Unreleased Appropriation	(382,059)	(135,263)	
TOTAL OBLIGATIONS	7,168,368	5,175,603	2,000,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	7,168,368,000	5,175,603,000	2,000,000,000
Regular	4,847,631,000	1,100,000,000	1,000,000,000
MOOE	4,847,631,000	1,100,000,000	1,000,000,000
Projects / Purpose	2,320,737,000	4,075,603,000	1,000,000,000
Locally-Funded Project(s)	2,320,737,000	4,075,603,000	1,000,000,000
MOOE	2,320,737,000	4,075,603,000	1,000,000,000

TOTAL AGENCY BUDGET	<u>7,168,368,000</u>	<u>5,175,603,000</u>	<u>2,000,000,000</u>
Regular	<u>4,847,631,000</u>	<u>1,100,000,000</u>	<u>1,000,000,000</u>
MOOE	<u>4,847,631,000</u>	<u>1,100,000,000</u>	<u>1,000,000,000</u>
Projects / Purpose	<u>2,320,737,000</u>	<u>4,075,603,000</u>	<u>1,000,000,000</u>
Locally-Funded Project(s)	<u>2,320,737,000</u>	<u>4,075,603,000</u>	<u>1,000,000,000</u>
MOOE	<u>2,320,737,000</u>	<u>4,075,603,000</u>	<u>1,000,000,000</u>

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,839	2,362	2,277

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 2,000,000,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2023 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,000,000,000		2,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		2,000,000,000		2,000,000,000
National Capital Region (NCR)		2,000,000,000		2,000,000,000
TOTAL AGENCY BUDGET		2,000,000,000		2,000,000,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Housing Authority. The amount of Two Billion Pesos (P2,000,000,000) 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. No. 7279 and R.A. No. 7835.

Release of funds shall be subject to submission of the NHA Board-approved IRR covering these priority programs and projects.

2. Prior Years' Subsidy Releases from the National Government. The NHA is hereby authorized to use subsidy released for programs and projects in 2018-2021 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.

3. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
3000000000000000	Operations		1,000,000,000		1,000,000,000
3101000000000000	COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		1,000,000,000		1,000,000,000
3101010000000000	Lot Development and Provision of Housing and Community Facilities Sub - program		1,000,000,000		1,000,000,000
310101100004000	Housing Assistance Program for Calamity Vicitms		1,000,000,000		1,000,000,000
Sub-total, Operations			1,000,000,000		1,000,000,000
Sub-total, Program(s)			P 1,000,000,000 =====		P 1,000,000,000 =====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310101200002000	Resettlement Program for ISFs Affected by the Supreme Court's Mandamus to Clean-Up the Manila Bay Area		1,000,000,000		1,000,000,000
Sub-total, Locally-Funded Project(s)			1,000,000,000		1,000,000,000
Sub-total, Project(s)			P 1,000,000,000 =====		P 1,000,000,000 =====
TOTAL NEW APPROPRIATIONS			P 2,000,000,000 =====		P 2,000,000,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

(Cash-Based)			
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	7,168,368	5,175,603	2,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,168,368</u>	<u>5,175,603</u>	<u>2,000,000</u>
GRAND TOTAL	<u>7,168,368</u>	<u>5,175,603</u>	<u>2,000,000</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
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Adequate housing for low-income families provided		P 7,168,368,000
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COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 7,168,368,000
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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	5.9%	2.9%
2. Percentage of houses built which remained unoccupied	20%	6%
3. Collection efficiency rate	50%	29%

Sub-program 2: Housing Assistance Sub-program

1. Percentage of partially or totally damaged houses reconstructed/repaired	N/A	N/A
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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	83,576	37,068
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	45%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	90%	97%

Sub-program 2: Housing Assistance Sub-program

1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	N/A
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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Adequate housing for low-income families provided		P 5,175,603,000	P 2,000,000,000
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COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 5,175,603,000	P 2,000,000,000
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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	4.6%	0.1%	0.1%
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2. Percentage of houses built which remained unoccupied	40.5%	20%	20%
3. Collection efficiency rate	36.8%	50%	29%
Sub-program 2: Housing Assistance Sub-program			
1. Percentage of partially or totally damaged houses reconstructed/repaired	N/A	100%	N/A
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	82,332	1,925	1,963
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	50.4%	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	84%	90%	90%
Sub-program 2: Housing Assistance Sub-program			
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	100%	N/A

F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	369,203	513,922	500,000
General Fund	369,203	513,922	500,000
Continuing Appropriations	582,997		
Unreleased Appropriation for MOOE R.A. No. 11465	582,997		
Budgetary Adjustment(s)	187,876		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	187,876		
TOTAL OBLIGATIONS	1,140,076	513,922	500,000
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	1,140,076,000	513,922,000	500,000,000

Regular	187,876,000	200,000,000	186,078,000
MOOE	187,876,000	200,000,000	186,078,000
Projects / Purpose	952,200,000	313,922,000	313,922,000
Locally-Funded Project(s)	952,200,000	313,922,000	313,922,000
MOOE	952,200,000	313,922,000	313,922,000
TOTAL AGENCY BUDGET	1,140,076,000	513,922,000	500,000,000
Regular	187,876,000	200,000,000	186,078,000
MOOE	187,876,000	200,000,000	186,078,000
Projects / Purpose	952,200,000	313,922,000	313,922,000
Locally-Funded Project(s)	952,200,000	313,922,000	313,922,000
MOOE	952,200,000	313,922,000	313,922,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	225	255	255

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 500,000,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		313,922,000		313,922,000
COMMUNITY MORTGAGE PROGRAM		186,078,000		186,078,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		500,000,000		500,000,000
National Capital Region (NCR)		500,000,000		500,000,000
TOTAL AGENCY BUDGET		500,000,000		500,000,000
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SPECIAL PROVISION(S)

1. Subsidy to the Social Housing Finance Corporation. The amount of Three Hundred Thirteen Million Nine Hundred Twenty Two Thousand Pesos (P313,922,000) 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.

2. Prior Years' Subsidy Releases from the National Government. The SHFC is hereby authorized to use subsidy released for programs and projects in 2018-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the SHFC 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 SHFC's Board of Directors, to be submitted to the DBM for approval.
3. 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 SHFC.

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				
3000000000000000	Operations		186,078,000	186,078,000
3102000000000000	COMMUNITY MORTGAGE PROGRAM		186,078,000	186,078,000
310200100001000	Provision of housing finance to legally organized associations of underprivileged and homeless citizens		186,078,000	186,078,000
Sub-total, Operations			186,078,000	186,078,000
Sub-total, Program(s)		P	186,078,000	P 186,078,000
			=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000	Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila		313,922,000	313,922,000
Sub-total, Locally-Funded Project(s)			313,922,000	313,922,000
Sub-total, Project(s)		P	313,922,000	P 313,922,000
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TOTAL NEW APPROPRIATIONS		P	500,000,000	P 500,000,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023

(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,140,076	513,922	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,140,076	513,922	500,000
GRAND TOTAL	1,140,076	513,922	500,000

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		P 1,140,076,000
HIGH DENSITY HOUSING PROGRAM		P 952,200,000
Outcome Indicators		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,312 ISFs	N/A
2. Collection Efficiency Rate	90%	N/A
Output Indicators		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,958 ISFs (Phase II)	N/A
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P369,203,000	N/A
3. Projects completed and awarded to households during the year	90% of FY 2019 taken out projects	N/A
4. Percentage of High Density Housing projects processed within turnaround time	90%	N/A
COMMUNITY MORTGAGE PROGRAM		
Outcome Indicators		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	N/A	N/A

2. Collection Efficiency Rate	N/A	N/A
Output Indicators		
1. Total number of ISFs provided with land tenure security and upgraded site	N/A	N/A
2. Amount of loans released to legally-organized associations of ISFs	N/A	N/A
3. Percentage of projects processed within turnaround time	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to secure shelter financing of low-income families improved		P 513,922,000	P 500,000,000
HIGH DENSITY HOUSING PROGRAM		P 313,922,000	P 313,922,000
Outcome Indicators			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	200 ISFs	7,453 ISFs	7,453 ISFs (includes ISFs served out of other sources)
2. Collection Efficiency Rate	76.60%	90%	90%
Output Indicators			
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	200 ISFs	2,128 ISFs	2,128 ISFs (includes ISFs served out of other sources)
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P102,661,231	P313,922,000	P313,922,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH projects	90% of FY 2020 taken out projects	Pilot phase of 3 HDH projects under the Turnkey completed
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%	90%
COMMUNITY MORTGAGE PROGRAM		P 200,000,000	P 186,078,000
Outcome Indicators			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	2,666 ISFs	7,453 ISFs	7,453 ISFs (includes ISFs served out of other sources)
2. Collection Efficiency Rate	70.74%	91%	91%
Output Indicators			
1. Total number of ISFs provided with land tenure security and upgraded site	2,666 ISFs	3,493 ISFs	3,493 ISFs (includes ISFs served out of other sources)
2. Amount of loans released to legally-organized associations of ISFs	P325,000,000	P186,078,000	P186,078,000
3. Percentage of projects processed within turnaround time	22%	90%	90%