

F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	1,000,000		
General Fund	1,000,000		
TOTAL OBLIGATIONS	1,000,000		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
Operations	1,000,000,000		
Regular	1,000,000,000		
MOOE	1,000,000,000		
TOTAL AGENCY BUDGET	1,000,000,000		
Regular	1,000,000,000		
MOOE	1,000,000,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	300	N/A	N/A
Total Number of Filled Positions	246	N/A	N/A

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	Cash-Based		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,000,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,000,000		
GRAND TOTAL	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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
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 Indicator(s)		
1. Percent of households provided with adequate housing	13%	7.19%
Output Indicator(s)		
1. Total number of low-income families assisted	1,887	1,007
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P1,000,000,000	P484,392,463
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P800,000,000	P570,000,000

F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	5,175,603	2,683,008	2,000,000
General Fund	5,175,603	2,683,008	2,000,000
Continuing Appropriations	135,263		
Unreleased Appropriation for MOOE R.A. No. 11518	135,263		
Budgetary Adjustment(s)	1,306,641		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,306,641		
Total Available Appropriations	6,617,507	2,683,008	2,000,000
Unused Appropriations	(90,452)		
Unreleased Appropriation	(90,452)		
TOTAL OBLIGATIONS	6,527,055	2,683,008	2,000,000

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	6,527,055,000	2,683,008,000	2,000,000,000
Regular	2,406,641,000	1,000,000,000	1,000,000,000
MOOE	2,406,641,000	1,000,000,000	1,000,000,000
Projects / Purpose	4,120,414,000	1,683,008,000	1,000,000,000
Locally-Funded Project(s)	4,120,414,000	1,683,008,000	1,000,000,000
MOOE	4,120,414,000	1,683,008,000	1,000,000,000
TOTAL AGENCY BUDGET	6,527,055,000	2,683,008,000	2,000,000,000
Regular	2,406,641,000	1,000,000,000	1,000,000,000
MOOE	2,406,641,000	1,000,000,000	1,000,000,000
Projects / Purpose	4,120,414,000	1,683,008,000	1,000,000,000
Locally-Funded Project(s)	4,120,414,000	1,683,008,000	1,000,000,000
MOOE	4,120,414,000	1,683,008,000	1,000,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,877	2,277	2,377

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

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,000,000,000		2,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
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

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. Nos. 7279 and 7835.
2. Prior Years' Subsidy Releases from the National Government. The NHA is hereby authorized to use subsidy released for programs and projects in 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.
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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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
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)				
310101200027000 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 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	6,527,055	2,683,008	2,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,527,055</u>	<u>2,683,008</u>	<u>2,000,000</u>
GRAND TOTAL	<u>6,527,055</u>	<u>2,683,008</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Adequate housing for low-income families provided		P 6,527,055,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 6,527,055,000
Outcome Indicator(s)		
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	0.1%	2.2%
2. Percentage of houses built which remained unoccupied	20%	4%
3. Collection efficiency rate	50%	55%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed/repaired	100%	99%
Output Indicator(s)		
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	1,925	33,459
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	59%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	90%	data not yet available
Sub-program 2: Housing Assistance Sub-program		
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	100%	92%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Adequate housing for low-income families provided		P 2,683,008,000	P 2,000,000,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,683,008,000	P 2,000,000,000
Outcome Indicator(s)			
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%
2. Percentage of houses built which remained unoccupied	40.5%	20%	20%
3. Collection efficiency rate	19.9%	29%	50%
Sub-program 2: Housing Assistance Sub-program			
1. Percentage of partially or totally damaged houses reconstructed/repaired	N/A	N/A	N/A
Output Indicator(s)			
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	46,544	1,963	1,723
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	39.5%	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	98%	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	N/A	N/A

F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2022	2023	2024
New General Appropriations	513,922	500,000	121,036
General Fund	513,922	500,000	121,036
Continuing Appropriations		130,437	
Unreleased Appropriation for MOOE R.A. No. 11639		130,437	

Budgetary Adjustment(s)	<u>19,779</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	<u>19,779</u>		
Total Available Appropriations	533,701	630,437	121,036
Unused Appropriations	(130,437)	(130,437)	
Unreleased Appropriation	(130,437)	(130,437)	
TOTAL OBLIGATIONS	<u>403,264</u>	<u>500,000</u>	<u>121,036</u>
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**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	<u>403,264,000</u>	<u>500,000,000</u>	<u>121,036,000</u>
Regular	<u>219,779,000</u>	<u>186,078,000</u>	<u>45,044,000</u>
MOOE	219,779,000	186,078,000	45,044,000
Projects / Purpose	<u>183,485,000</u>	<u>313,922,000</u>	<u>75,992,000</u>
Locally-Funded Project(s)	<u>183,485,000</u>	<u>313,922,000</u>	<u>75,992,000</u>
MOOE	183,485,000	313,922,000	75,992,000
TOTAL AGENCY BUDGET	<u>403,264,000</u>	<u>500,000,000</u>	<u>121,036,000</u>
Regular	<u>219,779,000</u>	<u>186,078,000</u>	<u>45,044,000</u>
MOOE	219,779,000	186,078,000	45,044,000
Projects / Purpose	<u>183,485,000</u>	<u>313,922,000</u>	<u>75,992,000</u>
Locally-Funded Project(s)	<u>183,485,000</u>	<u>313,922,000</u>	<u>75,992,000</u>
MOOE	183,485,000	313,922,000	75,992,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	218	255	255

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 121,036,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		75,992,000		75,992,000
COMMUNITY MORTGAGE PROGRAM		45,044,000		45,044,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		121,036,000		121,036,000
National Capital Region (NCR)		121,036,000		121,036,000
TOTAL AGENCY BUDGET		121,036,000		121,036,000

SPECIAL PROVISION(S)

1. Subsidy to the Social Housing Finance Corporation. The amount of Seventy Five Million Nine Hundred Ninety Two Thousand Pesos (P75,992,000) 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 prior years 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		45,044,000		45,044,000
3102000000000000 COMMUNITY MORTGAGE PROGRAM		45,044,000		45,044,000
Sub-total, Operations		45,044,000		45,044,000
Sub-total, Program(s)		P 45,044,000		P 45,044,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000 Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila	75,992,000	75,992,000
Sub-total, Locally-Funded Project(s)	75,992,000	75,992,000
Sub-total, Project(s)	P 75,992,000 =====	P 75,992,000 =====
TOTAL NEW APPROPRIATIONS	P 121,036,000 =====	P 121,036,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	403,264	500,000	121,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	403,264	500,000	121,036
GRAND TOTAL	403,264	500,000	121,036

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		P 403,264,000
HIGH DENSITY HOUSING PROGRAM		P 183,485,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,453 ISFs	4,060 ISFs
2. Collection Efficiency Rate	90%	91.57% CER (current and past due accounts)

Output Indicator(s)

1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	2,128 ISFs	1,334 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P 313,922,000	P 158,726,792.14
3. Projects completed and awarded to households during the year	90% of FY 2020 taken out projects	1 project (Gloria Ville HOA)
4. Percentage of High Density Housing projects processed within turnaround time	90%	0%

COMMUNITY MORTGAGE PROGRAM

Outcome Indicator(s)

1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,453 ISFs	4,060 ISFs
2. Collection Efficiency Rate	91%	91.57% CER (current and past due accounts)

Output Indicator(s)

1. Total number of ISFs provided with land tenure security and upgraded site	3,493 ISFs	2,726 ISFs (2,726 ISFs - Phase 1; 1,039 ISFs - Phase 2; 913 ISFs - Phase 3)
2. Amount of loans released to legally organized associations of ISFs	P 186,078,000	P 1,590,285,077.53
3. Percentage of projects processed within turnaround time	90%	0%

P 219,779,000

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	Baseline	2023 Targets	2024 NEP Targets
Access to secure shelter financing of low-income families improved		P 500,000,000	P 121,036,000
HIGH DENSITY HOUSING PROGRAM		P 313,922,000	P 75,992,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,312 ISFs (50% of 2021 incremental housing needs - 14,263 families)	7,453 ISFs (includes ISFs served out of other sources)	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)
2. Collection Efficiency Rate	76.60% CER (current and past due accounts)	90%	66% cumulative CER
Output Indicator(s)			
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,158 ISFs - Phase 1	2,128 ISFs (includes ISFs served out of other sources)	1,294 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P 270,301,000	P 313,922,000	P 75,992,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH Projects	Pilot phase of 3 HDH projects under the Turnkey completed	5 out of 9 HDH projects completed
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%	90%

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COMMUNITY MORTGAGE PROGRAM

Outcome Indicator(s)

1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates

7,312 ISFs (50% of 2021 incremental housing needs - 14,623 families)

P 186,078,000

7,453 ISFs (includes ISFs served out of other sources)

P 45,044,000

7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)

2. Collection Efficiency Rate

76.60% CER (current and past due accounts)

91%

66% cumulative CER

Output Indicator(s)

1. Total number of ISFs provided with land tenure security and upgraded site

2,179 ISFs - Phase 3

3,493 ISFs (includes ISFs served out of other sources)

1,325 ISFs (includes ISFs served out of other sources)

2. Amount of loans released to legally organized associations of ISFs

P 1,304,553,000

P 186,078,000

P 45,044,000

3. Percentage of projects processed within turnaround time

22%

90%

90%