

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)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations			<u>450</u>
General Fund			<u>450</u>
TOTAL OBLIGATIONS			<u>450</u> =====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
Operations			450,000
Regular			450,000
MOOE			450,000
TOTAL AGENCY BUDGET			450,000
Regular			450,000
MOOE			450,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions			300
Total Number of Filled Positions			300

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 450,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		450,000		450,000
National Capital Region (NCR)		450,000		450,000
TOTAL AGENCY BUDGET		450,000		450,000
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SPECIAL PROVISION(S)

1. 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)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		450,000		450,000
3101000000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000
Sub-total, Operations		450,000		450,000
TOTAL NEW APPROPRIATIONS		P 450,000 =====		P 450,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			450
GRAND TOTAL			450

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)	Baseline	2024 Targets	2025 NEP Targets
Access to secure shelter financing of low income families improved			P 450,000
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM			P 450,000
Outcome Indicator(s)			
1. Percent of households provided with adequate housing	no data provided	N/A	no data provided
Output Indicator(s)			
1. Total number of low-income families assisted	1	N/A	1
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P450,000	N/A	P450,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	no data provided	N/A	no data provided

F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	2,683,008	2,680,000	2,000,000
General Fund	2,683,008	2,680,000	2,000,000
Automatic Appropriations	56,628		
Military Camps Sales Proceeds Fund	56,628		
Budgetary Adjustment(s)	386,539		
Release(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	386,539		
TOTAL OBLIGATIONS	3,126,175	2,680,000	2,000,000

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
Operations	3,126,175,000	2,680,000,000	2,000,000,000
Regular	1,056,628,000	1,000,000,000	1,000,000,000
MOOE	1,056,628,000	1,000,000,000	1,000,000,000

Projects / Purpose	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
Locally-Funded Project(s)	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
MOOE	2,069,547,000	1,680,000,000	1,000,000,000
TOTAL AGENCY BUDGET	<u>3,126,175,000</u>	<u>2,680,000,000</u>	<u>2,000,000,000</u>
Regular	<u>1,056,628,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
MOOE	1,056,628,000	1,000,000,000	1,000,000,000
Projects / Purpose	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
Locally-Funded Project(s)	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
MOOE	2,069,547,000	1,680,000,000	1,000,000,000

STAFFING SUMMARY			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,694	1,700	2,477

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	PROPOSED 2025 (Cash-Based)			
	<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, 2025 (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)

- 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.
- 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 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
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 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,126,175	2,680,000	2,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,126,175	2,680,000	2,000,000
GRAND TOTAL	3,126,175	2,680,000	2,000,000

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)	2023 GAA Targets	Actual
Adequate housing for low-income families provided		P 3,126,175,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 3,126,175,000
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%	1.1%
2. Percentage of houses built which remained unoccupied	20%	2%
3. Collection efficiency rate	29%	34%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed/repaired	N/A	93%
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	1,963	15,856
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	41.8%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	90%	94%
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	127,370

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adequate housing for low-income families provided		P 2,680,000,000	P 2,000,000,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,680,000,000	P 2,000,000,000
Outcome Indicator(s)			
1. Percentage decrease in number of homeless low-income families	N/A	0.1%	N/A
2. Percentage of prospective beneficiary-families provided with housing units	46.8%	N/A	72.50%

3. Percentage of houses built which remained unoccupied	N/A	20%	N/A
4. Percentage of unawarded vacant residential lots and/or housing units/condo units that remain vacant	N/A	N/A	25%
5. Collection efficiency rate	19.9%	50%	50%
Output Indicator(s)			
1. Number of lots/house and lot packages/housing units constructed/provided	1,723	1,723	2,338
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	39.5%	90%	90%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	90%	90%

F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	500,000	212,891	121,036
General Fund	500,000	212,891	121,036
Continuing Appropriations	130,437	313,922	
Unreleased Appropriation for MOOE			
R.A. No. 11639	130,437		
R.A. No. 11936		313,922	
Total Available Appropriations	630,437	526,813	121,036
Unused Appropriations	(313,922)	(313,922)	
Unreleased Appropriation	(313,922)	(313,922)	
TOTAL OBLIGATIONS	316,515	212,891	121,036
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
Operations	316,515,000	212,891,000	121,036,000
Regular	186,078,000	126,899,000	45,044,000
MOOE	186,078,000	126,899,000	45,044,000

Projects / Purpose	130,437,000	85,992,000	75,992,000
Locally-Funded Project(s)	130,437,000	85,992,000	75,992,000
MOOE	130,437,000	85,992,000	75,992,000
TOTAL AGENCY BUDGET	316,515,000	212,891,000	121,036,000
Regular	186,078,000	126,899,000	45,044,000
MOOE	186,078,000	126,899,000	45,044,000
Projects / Purpose	130,437,000	85,992,000	75,992,000
Locally-Funded Project(s)	130,437,000	85,992,000	75,992,000
MOOE	130,437,000	85,992,000	75,992,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	307
Total Number of Filled Positions	216	218	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 2025 (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, 2025 (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
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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.
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)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	316,515	212,891	121,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	316,515	212,891	121,036
GRAND TOTAL	316,515	212,891	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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		P 316,515,000
HIGH DENSITY HOUSING PROGRAM		P 130,437,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,453 ISFs (includes ISFs served out of other sources)	22,340 ISFs (includes ISFs served out of other sources)
2. Collection Efficiency Rate	90%	91.31% (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 (includes ISFs served out of other sources)	4,465 families provided with completed units
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P313,922,000	P593,917,000
3. Projects completed and awarded to households during the year	Pilot phase of 3 HDH projects under the Turnkey completed	6 projects with 4,465 completed units
4. Percentage of High Density Housing projects processed within turnaround time	90%	For further validation
COMMUNITY MORTGAGE PROGRAM		P 186,078,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,453 ISFs (includes ISFs served out of other sources)	22,340 ISFs (includes ISFs served out of other sources)
2. Collection Efficiency Rate	91%	91.31% (current and past due accounts)
Output Indicator(s)		
1. Total number of ISFs provided with land tenure security and upgraded site	3,493 ISFs (includes ISFs served out of other sources)	11,450 ISFs (3,633 ISFs - Phase 1, 3,515 ISFs - Phase 2, 4,302 ISFs - Phase 3)
2. Amount of loans released to legally organized associations of ISFs	P186,078,000	P1,902.744 Million
3. Percentage of projects processed within turnaround time	90%	29%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to secure shelter financing of low-income families improved		P 212,891,000	P 121,036,000
HIGH DENSITY HOUSING PROGRAM		P 85,992,000	P 75,992,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,586 ISFs	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)
2. Collection Efficiency Rate	66% CER (current and past due accounts)	66% cumulative CER	67% cumulative CER
Output Indicator(s)			
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,294 ISFs	1,294 ISFs	5,155 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P75,992,000	P75,992,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH Projects	5 out of 9 HDH projects completed	no data provided
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%	90%
COMMUNITY MORTGAGE PROGRAM		P 126,899,000	P 45,044,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,586 ISFs	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)
2. Collection Efficiency Rate	66% CER (current and past due accounts)	66% cumulative CER	67% cumulative CER
Output Indicator(s)			
1. Total number of ISFs provided with land tenure security and upgraded site	326 ISFs	1,325 ISFs (includes ISFs served out of other sources)	326 families provided with completed units
2. Amount of loans released to legally organized associations of ISFs	P45,044,000	P45,044,000	P45,044,000
3. Percentage of projects processed within turnaround time	29%	90%	90%