

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>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	500,000	1,000,000	1,000,000
General Fund	500,000	1,000,000	1,000,000
TOTAL OBLIGATIONS	500,000	1,000,000	1,000,000
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	500,000,000	1,000,000,000	1,000,000,000
Regular	500,000,000	1,000,000,000	1,000,000,000
MOOE	500,000,000	1,000,000,000	1,000,000,000

TOTAL AGENCY BUDGET	500,000,000	1,000,000,000	1,000,000,000
Regular	500,000,000	1,000,000,000	1,000,000,000
MOOE	500,000,000	1,000,000,000	1,000,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	300	300	300

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,000,000,000  
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OPERATIONS BY PROGRAM PROPOSED 2021 ( Cash-Based )

	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
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 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	500,000	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
GRAND TOTAL	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	10.08%
Output Indicators		
1. Total number of low-income families assisted	1,111	1,411
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P 500,000,000	P 546,209,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P 400,000,000	P 270,251,000

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	8%	16%	16%

Output Indicators			
1. Total number of low-income families assisted	1,111	2,222	2,222
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P 500,000,000	P 1,000,000,000	P 1,000,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P 400,000,000	P 800,000,000	P 800,000,000

## F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>765,208</u>	<u>4,562,410</u>	<u>2,000,000</u>
General Fund	765,208	4,562,410	2,000,000
Continuing Appropriations	<u>27,679</u>		
Unreleased Appropriation for MOOE R.A. No. 10964	27,679		
Budgetary Adjustment(s)	<u>400,000</u>		
Transfer(s) from: Contingent Fund	400,000		
Total Available Appropriations	1,192,887	4,562,410	2,000,000
Unused Appropriations	<u>( 90 )</u>		
Unreleased Appropriation	<u>( 90 )</u>		
TOTAL OBLIGATIONS	<u>1,192,797</u>	<u>4,562,410</u>	<u>2,000,000</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	<u>1,192,797,000</u>	<u>4,562,410,000</u>	<u>2,000,000,000</u>
Regular	<u>761,208,000</u>	<u>1,100,000,000</u>	<u>1,000,000,000</u>
MOOE	761,208,000	1,100,000,000	1,000,000,000
Projects / Purpose	<u>431,589,000</u>	<u>3,462,410,000</u>	<u>1,000,000,000</u>
MOOE	431,589,000	3,462,410,000	1,000,000,000
TOTAL AGENCY BUDGET	<u>1,192,797,000</u>	<u>4,562,410,000</u>	<u>2,000,000,000</u>
Regular	<u>761,208,000</u>	<u>1,100,000,000</u>	<u>1,000,000,000</u>
MOOE	761,208,000	1,100,000,000	1,000,000,000
Projects / Purpose	<u>431,589,000</u>	<u>3,462,410,000</u>	<u>1,000,000,000</u>
MOOE	431,589,000	3,462,410,000	1,000,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,668	2,498	2,661

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 2,000,000,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( 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, 2021 ( 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)

- 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.  
  
 Release of funds shall be subject to submission of the NHA Board-approved IRR 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 2018 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 2,000,000,000		P 2,000,000,000
3100000000000000 00 : Adequate housing for low-income families provided		2,000,000,000		2,000,000,000

31010000000000	COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM	2,000,000,000	2,000,000,000
31010100000000	Lot Development and Provision of Housing and Community Facilities Sub-program	2,000,000,000	2,000,000,000
	Sub-total, Operations	2,000,000,000	2,000,000,000
	TOTAL NEW APPROPRIATIONS	P 2,000,000,000 =====	P 2,000,000,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,192,797	4,562,410	2,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,192,797</u>	<u>4,562,410</u>	<u>2,000,000</u>
GRAND TOTAL	<u>1,192,797</u>	<u>4,562,410</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>2019 GAA Targets</u>	<u>Actual</u>
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	5%	3.2%
2. Percentage of houses built which remained unoccupied	35%	5%
3. Collection efficiency rate	36%	40%
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	44,637	42,946
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	37%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	90%	0% (Survey rescheduled to FY 2020)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	3%	5.9%
2. Percentage of houses built which remained unoccupied	58%	25%	20%
3. Collection efficiency rate	36%	50%	50%
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	83,576
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	89%	90%	90%

## F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2019	2020	2021
New General Appropriations	800,000	1,396,919	369,203
General Fund	800,000	1,396,919	369,203
Continuing Appropriations		68,576	
Unreleased Appropriation for MOOE R.A. No. 11260		68,576	
Budgetary Adjustment(s)	43,036		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	43,036		
Total Available Appropriations	843,036	1,465,495	369,203
Unused Appropriations	( 68,576 )	( 68,576 )	
Unreleased Appropriation	( 68,576 )	( 68,576 )	
TOTAL OBLIGATIONS	774,460	1,396,919	369,203

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
Operations	774,460,000	1,396,919,000	369,203,000
Regular		500,000,000	
MOOE		500,000,000	
Projects / Purpose	774,460,000	896,919,000	369,203,000
MOOE	774,460,000	896,919,000	369,203,000
TOTAL AGENCY BUDGET	774,460,000	1,396,919,000	369,203,000
Regular		500,000,000	
MOOE		500,000,000	
Projects / Purpose	774,460,000	896,919,000	369,203,000
MOOE	774,460,000	896,919,000	369,203,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	238	255	255

**Proposed New Appropriations Language**

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 369,203,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		369,203,000		369,203,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		369,203,000		369,203,000
National Capital Region (NCR)		369,203,000		369,203,000
TOTAL AGENCY BUDGET		369,203,000		369,203,000
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**SPECIAL PROVISION(S)**

1. Subsidy to the Social Housing Finance Corporation. The amount of Three Hundred Sixty Nine Million Two Hundred Three Thousand Pesos (P369,203,000) 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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	P	369,203,000		P 369,203,000
3100000000000000 00 : Access to secure shelter financing of low-income families improved		369,203,000		369,203,000
3101000000000000 HIGH DENSITY HOUSING PROGRAM		369,203,000		369,203,000
Sub-total, Operations		369,203,000		369,203,000
TOTAL NEW APPROPRIATIONS	P	369,203,000		P 369,203,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	774,460	1,396,919	369,203
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	774,460	1,396,919	369,203
GRAND TOTAL	774,460	1,396,919	369,203

## 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)	2019 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	3,679 ISFs	22,247 ISFs
2. Collection Efficiency Rate	84%	82%
Output Indicators		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	3,679 ISFs	2,034 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P800,000,000	P911,894,000
3. Projects completed and awarded to households during the year	90% of FY 2017 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	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	2020 Targets	2021 NEP Targets
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	4,285 ISFs	8,711 ISFs	7,312 ISFs

unacceptable housing based on HUDCC  
Housing Needs Estimates

2. Collection Efficiency Rate	76.60%	85%	90%
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Output Indicators

1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	4,285 ISFs	8,711 ISFs	1,958 ISFs (Phase II)
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P1,659,540,913.80	P896,919,000	P369,203,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH projects	90% of FY 2018 taken out projects	90% of FY 2019 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	N/A
2. Collection Efficiency Rate	76.56%	64%	N/A

Output Indicators

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