## FY 2018 FINANCIAL PLAN (In Thousand Pesos)

Department: Other Executive Offices

Agency: Housing and Urban Development Coordinating Council

Operating Unit: N/A

Organization Code (UACS): 260130000000

Particulars		Curren	Budget Year Obligation Program													
	UACS CODE	Actual	Estimate	_	İ	CON	IPRE	HENS	SIVE F	RELEASE						
		Jan.1- Sept.30	Oct.1- Dec.31	Total	Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+1	12	13	14	15	16= 12+13+	
										0					14+15	
Part A		93,800	50,651	144,451												
pecific Budgets of National Government Agencies	101101	86,343	47,113	133,456			-						Ì			
General Administration and Support	000001000000000	20,874	6,092	26,966											-	
General Management and Supervision	103001000100000	20,874	5,990	26,864											_	
PS		12,012	3,339	15,351												
MOOE		5,486	2,607	8,093												
CO		3,376	44	3,420												
Administration of Personnel Benefits	103001000200000		102	102												
PS			102	102												
Operations	000003000000000	52,777	34,022	86,799												
SERVICES	000003010000000	52,777	34,022	86,799											-	
housing agencies	201003010100000	43,497	18,571	62,068												
PS		18,434	3,698	22,132							-					
MOOE		25,063	14,873	39,936									- "			
Housing	206003010200000	3,979	10,003	13,982												
MOOE		3,979	10,003	13,982								ĺ				
Squatting Syndicate	206003010300000	4,570	3,995	8,565												
MOOE		4,570	3,995	8,565							•					
Development of Shelter Monitoring Information System	206003010400000	731	1,453	2,184												
MOOE		731	1,453	2,184												
Locally-Funded Projects	000004000000000	12,692	6,999	19,691			Ī									
Buildings and Other Structures	000004010000000	12,692	6,999	19,691							**					
Housing	000004010600000	12,692	6,999	19,691			i									
Urban Asset Reform Program	206004010600003	12,692	6,999	19,691												
PS		8,136	3,534	11,670												
MOOE		4,556	3,465	8,021		<b> </b>										
etirement and Life Insurance Premiums	104102	2,888		2,888			$\neg \neg$									
General Administration and Support	000001000000000	1,109		1,109												
General Management and Supervision	103001000100000	1,109		1,109												
PS		1,109		1,109												

Operations	000003000000000	1,779		1,779						
SERVICES	000003010000000	1,779		1,779						
housing agencies	201003010100000	1,779		1,779						
PS		1,779		1,779						
IV. Others		4,569	3,538	8,107						
Specific Budgets of National Government Agencies	102101	4,569	3,538	8,107						
Locally-Funded Projects	000004000000000		1	1						
MOOE			1	1						
Operations	000003000000000	4,569	3,537	8,106						
MOOE		4,324	532	4,856						
CO		245	3,005	3,250						
Recapitulation by MFO:		54,556	34,022							
MFO 1: HOUSING AND URBAN PLANNING POLICY	000003010000000	54,556	34,022	88,578						

Prepared By:

In coordination with:

Anilaine L. Gamba Budget Officer III

Director II, AFKMG 🔑

Date: 08/Nov/2017

Date: 09/Nov/2017

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Approved By:

Atty. Falconi V. Millar, CPA Secretary General

Date: 09/Nov/2017