

FY 2015 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	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Part A		59,338	59,237	118,575	122,863	25,644	27,468	24,937	43,714	121,763	1,100					1,100
Specific Budgets of National Government Agencies		59,338	59,237	118,575	119,507	24,806	26,630	24,099	42,872	118,407	1,100					1,100
General Administration and Support	100000000	13,132	8,447	21,579	22,511	4,985	6,273	4,787	5,366	21,411	1,100					1,100
General Management and Supervision	100010000	13,132	8,447	21,579	22,511	4,985	6,273	4,787	5,366	21,411	1,100					1,100
PS		10,262	4,332	14,594	14,594	3,508	3,888	3,310	3,888	14,594						
MOOE		2,526	3,383	5,909	5,909	1,477	1,477	1,477	1,478	5,909						
CO		344	732	1,076	2,008		908			908	1,100					1,100
Operations	300000000	30,677	24,920	55,597	55,597	12,476	12,667	11,898	18,556	55,597						
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	301000000	30,677	24,920	55,597	55,597	12,476	12,667	11,898	18,556	55,597						
Coordination of Policy Formulation and Monitoring of housing	301010000	30,677	24,920	55,597	55,597	12,476	12,667	11,898	18,556	55,597						
PS		14,641	6,155	20,796	20,796	5,045	5,506	4,737	5,508	20,796						
MOOE		16,036	18,765	34,801	34,801	7,431	7,161	7,161	13,048	34,801						
Locally-Funded Projects	400000000	15,529	25,870	41,399	41,399	7,345	7,690	7,414	18,950	41,399						
Buildings and Other Structures	401000000	15,529	25,870	41,399	41,399	7,345	7,690	7,414	18,950	41,399						
Housing	401060000	15,529	25,870	41,399	41,399	7,345	7,690	7,414	18,950	41,399						
Subdivision Survey of Proclaimed Lands for Socialized Housing	401060001	2,192	10,667	12,879	12,879	1,120	1,220	1,248	9,291	12,879						
MOOE		2,192	10,667	12,879	12,879	1,120	1,220	1,248	9,291	12,879						
National Drive Against Professional Squatters and Squatting	401060002	2,818	5,788	8,606	8,606	2,025	2,025	2,025	2,531	8,606						
MOOE		2,818	5,788	8,606	8,606	2,025	2,025	2,025	2,531	8,606						
Urban Asset Reform Program	401060003	10,409	7,353	17,762	17,762	4,062	4,307	4,003	5,390	17,762						
PS		6,686	3,893	10,579	10,579	2,490	2,795	2,491	2,803	10,579						
MOOE		3,723	3,460	7,183	7,183	1,572	1,512	1,512	2,587	7,183						
Development of Shelter Monitoring Information System	401060004	110	2,042	2,152	2,152	138	138	138	1,738	2,152						
MOOE		110	2,042	2,152	2,152	138	138	138	1,738	2,152						
Retirement and Life Insurance Premiums					3,356	838	838	838	842	3,356						
General Administration and Support	100000000				1,302	325	325	325	327	1,302						
General Management and Supervision	100010000				1,302	325	325	325	327	1,302						
PS					1,302	325	325	325	327	1,302						
Operations	300000000				2,054	513	513	513	515	2,054						
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	301000000				2,054	513	513	513	515	2,054						
Coordination of Policy Formulation and Monitoring of housing	301010000				2,054	513	513	513	515	2,054						
PS					2,054	513	513	513	515	2,054						
Part B																
Key Result Area(s)		46,206	50,790	96,996	99,050	20,334	20,870	19,825	38,021	99,050						
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE		46,206	50,790	96,996	99,050	20,334	20,870	19,825	38,021	99,050						
Operations		30,677	24,920	55,597	57,651	12,989	13,180	12,411	19,071	57,651						
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES		30,677	24,920	55,597	57,651	12,989	13,180	12,411	19,071	57,651						
Coordination of Policy Formulation and Monitoring of housing		30,677	24,920	55,597	57,651	12,989	13,180	12,411	19,071	57,651						


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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Locally-Funded Projects		15,529	25,870	41,399	41,399	7,345	7,690	7,414	18,950	41,399						
Buildings and Other Structures		15,529	25,870	41,399	41,399	7,345	7,690	7,414	18,950	41,399						
Housing		15,529	25,870	41,399	41,399	7,345	7,690	7,414	18,950	41,399						
Subdivision Survey of Proclaimed Lands for Socialized Housing		2,192	10,687	12,879	12,879	1,120	1,220	1,248	9,291	12,879						
National Drive Against Professional Squatters and Squatting		2,818	5,788	8,606	8,606	2,025	2,025	2,025	2,531	8,606						
Urban Asset Reform Program		10,409	7,353	17,762	17,762	4,062	4,307	4,003	5,390	17,762						
Development of Shelter Monitoring Information System		110	2,042	2,152	2,152	138	138	138	1,738	2,152						

Prepared By:

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