

**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)

**BED No.1**

**HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL**

PROGRAMS/ACTIVITIES/PROJECTS(P/A/P)/ MAJOR FINAL OUTPUTS(MFO)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR		BUDGETARY ALLOCATION				OBLIGATION PROGRAM									TOTAL	
		(CY 2012) OBLIGATIONS		Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
		ACTUAL	ESTIMATE	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		TOTAL
		Jan- Oct	Nov- Dec															
(1)	(2)	(4)				(5)					(6)				(7)			
<b>1. Current Year Budget</b>		78,731	67,046	46,670	71,131	1,409	119,210	30,006	29,924	29,919	29,362	119,211	0	0	0	0	0	119,211
General Administration and Support	A.1.a																	
MFO 1		17,928	9,819	17,691	7,010	1,053	25,754	6,610	6,530	6,526	6,088	25,754						
MFO 2																		
MFO 3																		
Operations	A.2.a																	
MFO 1		25,895	24,056	12,880	23,311	356	36,547	9,168	9,166	9,165	9,048	36,547	0	0	0	0	0	36,547
MFO 2		0	0	5,520	9,990	0	15,510	3,878	3,878	3,878	3,876	15,510	0	0	0	0	0	15,510
MFO 3		11,098	10,310															
Locally-Funded Projects	B.1.a																	
MFO 1		4,336	5,828	10,579	15,789	0	26,368	6,592	6,592	6,592	6,592	26,368	0	0	0	0	0	26,368
MFO 2		18,101	15,329	0	15,031	0	15,031	3,758	3,758	3,758	3,758	15,032	0	0	0	0	0	15,032
MFO 3		1,373	1,704															
<b>II. Continuing Appropriation</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CY 2012 Unreleased Appropriation																		
CY 2012 Unreleased Allotment																		
<b>III. Automatic Appropriation</b>		1,772	354	3,454	0	0	3,454	864	864	864	862	3,454	0	0	0	0	0	3,454
RLIP		1,772	354	3,454	0	0	3,454	864	864	864	862	3,454						
Special Account in the GF				0														
<b>TOTAL</b>		<b>80,503</b>	<b>67,400</b>	<b>50,124</b>	<b>71,131</b>	<b>1,409</b>	<b>122,664</b>	<b>30,869</b>	<b>30,788</b>	<b>30,783</b>	<b>30,224</b>	<b>122,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,664</b>

Prepared by:

Noted by:

Recommended By:

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