

**CY 2014 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 (CY 2013) OBLIGATIONS	CURRENT YEAR - CY 2014															
			BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
			ACTUAL Jan to Dec					NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
(1)	(2)	(4)				(5)					(6)					(7)		
<b>1. Current Year Budget</b>		100,578	45,968	72,631	1,076	119,675	29,919	29,919	29,919	29,918	119,675	0	0	0	0	0	119,675	
General Administration and Support	A.1.a																	
MFO 1		21,267	14,593	7,010	1,076	22,679	5,670	5,670	5,670	5,669	22,679							
MFO 2																		
MFO 3																		
Operations	A.2.a																	
MFO 1		45,175	20,796	34,801		55,597	13,899	13,899	13,899	13,900	55,597							
MFO 2																		
MFO 3																		
Locally-Funded Projects	B.1.a																	
MFO 1		34,136	10,579	30,820		41,399	10,350	10,350	10,350	10,349	41,399							
MFO 2																		
MFO 3																		
<b>II. Continuing Appropriation</b>		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>		3,022	3,356	0	0	3,356	839	839	839	839	3,356	0	0	0	0	0	3,356	
RLIP		3,022	3,356	0	0	3,356	839	839	839	839	3,356							
Special Account in the GF			0															
<b>TOTAL</b>		<b>103,600</b>	<b>49,324</b>	<b>72,631</b>	<b>1,076</b>	<b>123,031</b>	<b>30,758</b>	<b>30,758</b>	<b>30,758</b>	<b>30,757</b>	<b>123,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,031</b>	

Prepared by:

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