

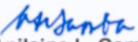
FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices
 Agency: Housing and Urban Development Coordinating Council
 Operating Unit: N/A
 Organization Code (UACS): 260130000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-	Estimate Oct.1-	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						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+10	12	13	14	15	16= 12+13+ 14+15
Part A		1,080		1,080	152,831	32,057	33,722	32,691	51,061	149,531	3,300				3,300
Specific Budgets of National Government Agencies	101101				148,932	31,085	32,750	31,719	50,078	145,632	3,300				3,300
General Administration and Support	1000000000000000				35,177	9,215	7,130	5,816	9,716	31,877	3,300				3,300
General Management and Supervision	100000100001000				35,177	9,215	7,130	5,816	9,716	31,877	3,300				3,300
PS					19,737	4,216	5,481	4,216	5,824	19,737					
MOOE					8,765	1,624	1,649	1,600	3,892	8,765					
CO					6,675	3,375				3,375	3,300				3,300
Operations	3000000000000000				113,755	21,870	25,620	25,903	40,362	113,755					
OO : Access to shelter security expanded	3100000000000000				113,755	21,870	25,620	25,903	40,362	113,755					
HOUSING DEVELOPMENT COORDINATION PROGRAM	3101000000000000				64,579	10,812	13,829	14,874	25,064	64,579					
and stakeholders	310100100001000				47,718	9,382	12,152	11,450	14,734	47,718					
PS					21,583	5,550	7,285	5,550	3,198	21,583					
MOOE					26,135	3,832	4,867	5,900	11,536	26,135					
Housing	310100100002000				14,704	1,176	1,176	2,676	9,676	14,704					
MOOE					14,704	1,176	1,176	2,676	9,676	14,704					
Development of Shelter Monitoring Information System	310100100003000				2,157	254	501	748	654	2,157					
MOOE					2,157	254	501	748	654	2,157					
URBAN DEVELOPMENT COORDINATION PROGRAM	3102000000000000				49,176	11,058	11,791	11,029	15,298	49,176					
Planning	310200100001000				15,088	2,589	2,625	3,769	6,105	15,088					
PS					468	114	150	114	90	468					
MOOE					14,620	2,475	2,475	3,655	6,015	14,620					
Squatting Syndicate	310200100002000				9,723	2,427	2,463	2,427	2,406	9,723					
PS					468	114	150	114	90	468					
MOOE					9,255	2,313	2,313	2,313	2,316	9,255					
Locally-Funded Project(s)	3102002000000000				24,365	6,042	6,703	4,833	6,787	24,365					
Urban Asset Reform Program	310200200001000				20,180	4,587	4,903	4,587	6,103	20,180					
PS					11,282	2,363	2,679	2,363	3,877	11,282					
MOOE					8,898	2,224	2,224	2,224	2,226	8,898					
Implementation	310200200002000				4,185	1,455	1,800	246	684	4,185					
MOOE					2,730		1,800	246	684	2,730					
CO					1,455	1,455				1,455					

Retirement and Life Insurance Premiums	104102				3,899	972	972	972	983	3,899				
General Administration and Support	1000000000000000				1,778	444	444	444	446	1,778				
General Management and Supervision	100000100001000				1,778	444	444	444	446	1,778				
PS					1,778	444	444	444	446	1,778				
Operations	3000000000000000				2,121	528	528	528	537	2,121				
OO : Access to shelter security expanded	3100000000000000				2,121	528	528	528	537	2,121				
HOUSING DEVELOPMENT COORDINATION PROGRAM	3101000000000000				2,035	508	508	508	511	2,035				
and stakeholders	310100100001000				2,035	508	508	508	511	2,035				
PS					2,035	508	508	508	511	2,035				
URBAN DEVELOPMENT COORDINATION PROGRAM	3102000000000000				86	20	20	20	26	86				
Planning	310200100001000				43	10	10	10	13	43				
PS					43	10	10	10	13	43				
Squatting Syndicate	310200100002000				43	10	10	10	13	43				
PS					43	10	10	10	13	43				
III. Special Purpose Fund			1,080	1,080										
Pension and Gratuity Fund	101407		1,080	1,080										
Pension and Gratuity Fund	4008000000000000		1,080	1,080										
For payment of retirement and terminal leave benefits	400800000002000		532	532										
PS			532	532										
For payment of monetization of leave credits	400800000004000		548	548										
PS			548	548										


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 Date: 08/Nov/2017

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 Director II, AFKMG
 Date: 09/Nov/2017

Approved by:


Atty. Falconi V. Millar, CPA
 Secretary General
 Date: 09/Nov/2017

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