

FY 2017 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			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		32,143	11,812	43,955	137,652	32,427	31,916	35,391	37,918	137,652					
Specific Budgets of National Government Agencies	101,101	32,143	11,812	43,955	134,063	31,530	31,019	34,494	37,020	134,063					
General Administration and Support	1,000,000,000	19,402	6,792	26,194	26,510	8,461	6,650	4,815	6,584	26,510					
General Management and Supervision	103,001,000,100,000	19,402	6,792	26,194	26,408	8,436	6,625	4,790	6,557	26,408					
PS		13,747	4,397	18,144	14,895	3,248	4,084	3,148	4,415	14,895					
MOOE		5,655	1,445	7,100	8,093	1,768	2,541	1,642	2,142	8,093					
CO			950	950	3,420	3,420				3,420					
Administration of Personnel Benefits	103,001,000,200,000				102	25	25	25	27	102					
PS					102	25	25	25	27	102					
Operations	3,000,000,000				88,953	18,661	19,373	25,321	25,598	88,953					
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	3,010,000,000				88,953	18,661	19,373	25,321	25,598	88,953					
Coordination of Policy Formulation and Monitoring of housing	201,003,010,100,000				64,222	16,055	16,055	16,055	16,057	64,222					
PS					24,286	6,071	6,071	6,071	6,073	24,286					
MOOE					39,936	9,984	9,984	9,984	9,984	39,936					
Subdivision Survey of Proclaimed Lands for Socialized Housing	206,003,010,200,000				13,982	996	996	6,994	4,996	13,982					
MOOE					13,982	996	996	6,994	4,996	13,982					
National Drive Against Professional Squatters and Squatting	206,003,010,300,000				8,565	1,371	2,063	2,033	3,098	8,565					
MOOE					8,565	1,371	2,063	2,033	3,098	8,565					
Development of Shelter Monitoring Information System	206,003,010,400,000				2,184	239	259	239	1,447	2,184					
MOOE					2,184	239	259	239	1,447	2,184					
Locally-Funded Projects	4,000,000,000	12,741	5,020	17,761	18,600	4,408	4,996	4,358	4,838	18,600					
Buildings and Other Structures	4,010,000,000	12,741	5,020	17,761	18,600	4,408	4,996	4,358	4,838	18,600					
Housing	4,010,600,000	12,741	5,020	17,761	18,600	4,408	4,996	4,358	4,838	18,600					
Subdivision Survey of Proclaimed Lands for Socialized	206,004,010,600,001														
MOOE															
National Drive Against Professional Squatters and Squatting	206,004,010,600,002														
MOOE															
Urban Asset Reform Program	206,004,010,600,003	12,741	5,020	17,761	18,600	4,408	4,996	4,358	4,838	18,600					
PS		6,868	3,711	10,579	10,579	2,403	2,991	2,353	2,832	10,579					
MOOE		5,873	1,309	7,182	8,021	2,005	2,005	2,005	2,006	8,021					
Development of Shelter Monitoring Information System	206,004,010,600,004														
MOOE															
Retirement and Life Insurance Premiums	104,102				3,589	897	897	897	898	3,589					
General Administration and Support	1,000,000,000				1,316	329	329	329	329	1,316					
General Management and Supervision	103,001,000,100,000				1,316	329	329	329	329	1,316					
PS					1,316	329	329	329	329	1,316					
Operations	3,000,000,000				2,273	568	568	568	569	2,273					
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	3,010,000,000				2,273	568	568	568	569	2,273					
Coordination of Policy Formulation and Monitoring of housing	201,003,010,100,000				2,273	568	568	568	569	2,273					
PS					2,273	568	568	568	569	2,273					
Recapitulation by MFO:					91,226	19,229	19,941	25,889	26,167	91,226					
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	3,010,000,000				91,226	19,229	19,941	25,889	26,167	91,226					

Prepared by:
Anilaine Gamba
Anilaine Gamba
Budget Officer
Date: 14/Nov/2016

In coordination with
Lourdes N. Ureta
Lourdes N. Ureta
Supervising Admin Officer
Date: 14/Nov/2016

Approved by:
Jeanette E. Cruz
Jeanette E. Cruz
Director II, AFKMG
Date: 14/Nov/2016



In following-up, pls. cite DMS ref #

2016-BB-098585

REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT

General Solano St, San Miguel, Manila

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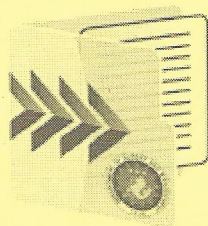
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15 November 2016

CRISTINA B. CLASARA

Director
Department of Budget and Management
Malacañang, Manila

Dear **Dir. Clasara**:

In compliance with DBM Circular No. 2016-9 dated 27 October 2016, we would like to submit the following Annual Budget Execution Plans for FY 2017:

- a. BED No. 1 – Financial Plan
- b. BED No. 2- Physical Plan
- c. BED No. 3- Monthly Disbursement Plan (MDP)
- d. Annual Procurement Plan for Common Use Supplies and Equipment (APP-CES)

Thank you.

Very truly yours,

Jeanette E. Cruz
JEANETTE E. CRUZ
Director II, AFKMG

HUDCC-AFG-065
03/29/2016
Rev. 0