

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: National Economic and Development Authority (NEDA)
 Agency: Philippine Statistics Authority
 Operating Unit: Regional Statistical Services Office - V
 Organization Code (UACS) : 24 008 0300005
 Report Status: Submitted

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		60,686	21,133	81,819	80,825	23,061	26,941	17,648	13,175	80,825	0	0	0	0	0
General Administration and Support	1000000000000000	20,579	6,287	26,866	26,866	8,205	8,381	5,320	4,960	26,866	0	0	0	0	0
General management and supervision	100000100001000	20,579	6,287	26,866	26,866	8,205	8,381	5,320	4,960	26,866	0	0	0	0	0
PS		1,261	765	2,026	2,026	429	567	427	603	2,026	0	0	0	0	0
MOOE		19,318	5,522	24,840	24,840	7,776	7,814	4,893	4,357	24,840	0	0	0	0	0
Operations	3000000000000000	40,107	14,846	54,953	53,959	14,856	18,560	12,328	8,215	53,959	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-	3100000000000000	35,447	12,240	47,687	46,237	13,006	16,542	10,827	5,862	46,237	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	35,373	11,839	47,212	45,927	12,896	16,342	10,827	5,862	45,927	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	29,267	9,665	38,932	39,151	9,775	12,799	10,715	5,862	39,151	0	0	0	0	0
PS		21,946	8,368	30,314	32,229	7,200	9,872	9,349	5,808	32,229	0	0	0	0	0
MOOE		7,321	1,297	8,618	6,922	2,575	2,927	1,366	54	6,922	0	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	6,106	2,174	8,280	6,776	3,121	3,543	112	0	6,776	0	0	0	0	0
PS		5,546	644	6,190	5,786	2,403	3,271	112	0	5,786	0	0	0	0	0
MOOE		560	1,530	2,090	990	718	272	0	0	990	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	74	401	475	310	110	200	0	0	310	0	0	0	0	0
Coordination of Statistical Activities at the National and Local Levels	310200100003000	74	401	475	310	110	200	0	0	310	0	0	0	0	0
MOOE		74	401	475	310	110	200	0	0	310	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	4,660	2,606	7,266	7,722	1,850	2,018	1,501	2,353	7,722	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	4,660	2,606	7,266	7,722	1,850	2,018	1,501	2,353	7,722	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	4,660	2,606	7,266	7,722	1,850	2,018	1,501	2,353	7,722	0	0	0	0	0
PS		3,921	2,166	6,087	6,522	1,302	1,788	1,302	2,130	6,522	0	0	0	0	0
MOOE		739	440	1,179	1,200	548	230	199	223	1,200	0	0	0	0	0

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		Actual Jan. 1 - Sept.30	Estimate Oct. 1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9	Q1	Q2	Q3	Q4	Sub Total 16=12+13
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
II. Automatic Appropriations		3,205	864	4,069	4,259	1,242	1,242	1,243	532	4,259	0	0	0	0	0
Retirement and Life Insurance Premiums		3,205	864	4,069	4,259	1,242	1,242	1,243	532	4,259	0	0	0	0	0
General Administration and Support	1000000000000000	121	59	180	180	46	46	46	42	180	0	0	0	0	0
General management and supervision	100000100001000	121	59	180	180	46	46	46	42	180	0	0	0	0	0
PS		121	59	180	180	46	46	46	42	180	0	0	0	0	0
Operations	3000000000000000	3,084	805	3,889	4,079	1,196	1,196	1,197	490	4,079	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-	3100000000000000	2,710	620	3,330	3,480	1,055	1,055	1,056	314	3,480	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	2,710	620	3,330	3,480	1,055	1,055	1,056	314	3,480	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	2,140	620	2,760	2,943	797	776	1,056	314	2,943	0	0	0	0	0
PS		2,140	620	2,760	2,943	797	776	1,056	314	2,943	0	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	570	0	570	537	258	279	0	0	537	0	0	0	0	0
PS		570	0	570	537	258	279	0	0	537	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	374	185	559	599	141	141	141	176	599	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	374	185	559	599	141	141	141	176	599	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	374	185	559	599	141	141	141	176	599	0	0	0	0	0
PS		374	185	559	599	141	141	141	176	599	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		63,891	21,997	85,888	85,084	24,303	28,183	18,891	13,707	85,084	0	0	0	0	0
PS		35,879	12,807	48,686	50,822	12,576	16,740	12,433	9,073	50,822	0	0	0	0	0
MOOE		28,012	9,190	37,202	34,262	11,727	11,443	6,458	4,634	34,262	0	0	0	0	0
Recapitulation by Program		43,191	15,651	58,842	58,038	16,052	19,756	13,525	8,705	58,038	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	5,034	2,791	7,825	8,321	1,991	2,159	1,642	2,529	8,321	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	74	401	475	310	110	200	0	0	310	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	38,083	12,459	50,542	49,407	13,951	17,397	11,883	6,176	49,407	0	0	0	0	0

Prepared By:


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