

FY 2023 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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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
I. Budget Year / Appropriations		78,681	18,596	95,277	105,514	24,579	29,130	24,378	27,427	105,514	0	0	0	0	0
General Administration and Support	10000000000000	26,640	5,116	31,756	34,023	8,222	8,396	8,223	9,182	34,023	0	0	0	0	0
General management and supervision	100000100001000	26,640	5,116	31,756	34,023	8,222	8,396	8,223	9,182	34,023	0	0	0	0	0
PS		1,499	362	1,861	3,589	807	981	808	993	3,589	0	0	0	0	0
MOOE		25,141	4,754	29,895	30,434	7,415	7,415	7,415	8,189	30,434	0	0	0	0	0
Operations	3000000000000000	50,041	13,480	63,521	71,491	16,357	20,734	16,155	18,245	71,491	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence - based decision making	3100000000000000	44,103	10,936	55,039	62,448	14,388	18,314	14,260	15,486	62,448	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	44,000	10,781	54,781	62,185	14,325	18,251	14,197	15,412	62,185	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	37,629	8,130	45,759	52,491	11,972	15,473	12,573	12,473	52,491	0	0	0	0	0
PS		30,296	5,438	35,734	42,286	10,023	12,992	10,050	9,221	42,286	0	0	0	0	0
MOOE		7,333	2,692	10,025	10,205	1,949	2,481	2,523	3,252	10,205	0	0	0	0	0
Conduct of Household - based Censuses and Surveys	310100100002000	6,371	2,651	9,022	9,694	2,353	2,778	1,624	2,939	9,694	0	0	0	0	0
PS		5,806	2,487	8,303	8,962	1,621	2,778	1,624	2,939	8,962	0	0	0	0	0
MOOE		565	154	719	732	732	0	0	0	732	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	103	155	258	263	63	63	63	74	263	0	0	0	0	0
Coordination of Statistical Activities at the National and Local Levels	310200100003000	103	155	258	263	63	63	63	74	263	0	0	0	0	0
MOOE		103	155	258	263	63	63	63	74	263	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	5,938	2,544	8,482	9,043	1,969	2,420	1,895	2,759	9,043	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	5,938	2,544	8,482	9,043	1,969	2,420	1,895	2,759	9,043	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	5,938	2,544	8,482	9,043	1,969	2,420	1,895	2,759	9,043	0	0	0	0	0
PS		5,062	1,756	6,818	7,349	1,481	2,160	1,482	2,226	7,349	0	0	0	0	0
MOOE		876	788	1,664	1,694	488	260	413	533	1,694	0	0	0	0	0
II. Automatic Appropriations		4,121	718	4,839	5,701	1,530	1,532	1,534	1,105	5,701	0	0	0	0	0
Retirement and Life Insurance Premiums		4,121	718	4,839	5,701	1,530	1,532	1,534	1,105	5,701	0	0	0	0	0
General Administration and Support	1000000000000000	131	36	167	323	81	81	81	80	323	0	0	0	0	0
General management and supervision	100000100001000	131	36	167	323	81	81	81	80	323	0	0	0	0	0
PS		131	36	167	323	81	81	81	80	323	0	0	0	0	0

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		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+10	12	13	14	15	16=12+13+14+15
Operations	3000000000000000	3,990	682	4,672	5,378	1,449	1,451	1,453	1,025	5,378	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence - based decision making	3100000000000000	3,382	659	4,041	4,701	1,280	1,282	1,284	855	4,701	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	3,382	659	4,041	4,701	1,280	1,282	1,284	855	4,701	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	2,819	450	3,269	3,870	1,073	1,074	1,076	647	3,870	0	0	0	0	0
PS		2,819	450	3,269	3,870	1,073	1,074	1,076	647	3,870	0	0	0	0	0
Conduct of Household - based Censuses and Surveys	310100100002000	563	209	772	831	207	208	208	208	831	0	0	0	0	0
PS		563	209	772	831	207	208	208	208	831	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	608	23	631	677	169	169	169	170	677	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	608	23	631	677	169	169	169	170	677	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	608	23	631	677	169	169	169	170	677	0	0	0	0	0
PS		608	23	631	677	169	169	169	170	677	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		80,803	19,314	100,117	111,215	26,109	30,662	25,912	28,532	111,215	0	0	0	0	0
PS		46,784	10,771	57,555	67,887	15,462	20,443	15,498	16,484	67,887	0	0	0	0	0
MOOE		34,019	8,543	42,562	43,328	10,647	10,219	10,414	12,048	43,328	0	0	0	0	0
Recapitulation by Program		54,032	14,162	68,194	76,869	17,806	22,185	17,608	19,270	76,869	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	47,383	11,440	58,823	66,886	15,605	19,533	15,481	16,267	66,886	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	103	155	258	263	63	63	63	74	263	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	6,546	2,567	9,113	9,720	2,138	2,589	2,064	2,929	9,720	0	0	0	0	0

Prepared By :

  
HAZEL F. GUALBERTO

Administrative Officer IV

Date: 11/10/2022

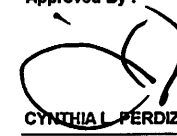
In coordination with :

  
JORDANE CASTAÑEDA

Accountant (II)

Date:

Approved By :

  
CYNTHIA L. PERDIZ

Regional Director

Date: 12/10/22