

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: National Economic and Development Authority (NEDA)
 Agency: Philippine Statistics Authority
 Operating Unit: Regional Statistical Services Office - ARMM
 Organization Code (UACS) : 24 008 0300015
 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		53,335	15,607	68,942	70,580	16,288	19,288	16,807	18,197	70,580	0	0	0	0	0
General Administration and Support	1000000000000000	15,487	5,235	20,722	21,111	5,247	4,675	5,759	5,430	21,111	0	0	0	0	0
General management and supervision	100000100001000	15,487	5,235	20,722	21,111	5,247	4,675	5,759	5,430	21,111	0	0	0	0	0
MOOE		15,487	5,235	20,722	21,111	5,247	4,675	5,759	5,430	21,111	0	0	0	0	0
Operations	3000000000000000	37,848	10,372	48,220	49,469	11,041	14,613	11,048	12,767	49,469	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-	3100000000000000	32,840	8,351	41,191	42,272	9,456	12,568	9,457	10,791	42,272	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	32,655	7,822	40,477	42,272	9,456	12,568	9,457	10,791	42,272	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	27,563	4,657	32,220	34,155	8,214	10,338	8,208	7,395	34,155	0	0	0	0	0
PS		21,464	2,083	23,547	28,197	6,723	8,847	6,717	5,910	28,197	0	0	0	0	0
MOOE		6,099	2,574	8,673	5,958	1,491	1,491	1,491	1,485	5,958	0	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	5,092	3,165	8,257	8,117	1,242	2,230	1,249	3,396	8,117	0	0	0	0	0
PS		4,208	2,379	6,587	7,221	1,242	1,782	1,249	2,948	7,221	0	0	0	0	0
MOOE		884	786	1,670	896	0	448	0	448	896	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	185	529	714	0	0	0	0	0	0	0	0	0	0	0
Coordination of Statistical Activities at the National and Local Levels	310200100003000	185	529	714	0	0	0	0	0	0	0	0	0	0	0
MOOE		185	529	714	0	0	0	0	0	0	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	5,008	2,021	7,029	7,197	1,585	2,045	1,591	1,976	7,197	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	5,008	2,021	7,029	7,197	1,585	2,045	1,591	1,976	7,197	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	5,008	2,021	7,029	7,197	1,585	2,045	1,591	1,976	7,197	0	0	0	0	0
PS		4,343	1,270	5,613	6,119	1,317	1,775	1,321	1,706	6,119	0	0	0	0	0
MOOE		665	751	1,416	1,078	268	270	270	270	1,078	0	0	0	0	0
II. Automatic Appropriations		2,971	316	3,287	3,797	995	1,001	1,002	799	3,797	0	0	0	0	0

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						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
Retirement and Life Insurance Premiums		2,971	316	3,287	3,797	995	1,001	1,002	799	3,797	0	0	0	0	0
Operations	3000000000000000	2,971	316	3,287	3,797	995	1,001	1,002	799	3,797	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-	3100000000000000	2,542	225	2,767	3,235	853	859	859	664	3,235	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	2,542	225	2,767	3,235	853	859	859	664	3,235	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	2,131	26	2,157	2,569	717	723	723	406	2,569	0	0	0	0	0
PS		2,131	26	2,157	2,569	717	723	723	406	2,569	0	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	411	199	610	666	136	136	136	258	666	0	0	0	0	0
PS		411	199	610	666	136	136	136	258	666	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	429	91	520	562	142	142	143	135	562	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	429	91	520	562	142	142	143	135	562	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	429	91	520	562	142	142	143	135	562	0	0	0	0	0
PS		429	91	520	562	142	142	143	135	562	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		56,307	15,923	72,230	74,377	17,283	20,289	17,809	18,996	74,377	0	0	0	0	0
PS		32,987	6,048	39,035	45,334	10,277	13,405	10,289	11,363	45,334	0	0	0	0	0
MOOE		23,320	9,875	33,195	29,043	7,006	6,884	7,520	7,633	29,043	0	0	0	0	0
Recapitulation by Program		40,820	10,688	51,508	53,266	12,036	15,614	12,050	13,566	53,266	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	185	529	714	0	0	0	0	0	0	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	35,197	8,047	43,244	45,507	10,309	13,427	10,316	11,455	45,507	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	5,438	2,112	7,550	7,759	1,727	2,187	1,734	2,111	7,759	0	0	0	0	0

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Date: 11/6/19 3:46 PM

Date: 11/6/19 3:50 PM

Date: 11/9/19 5:57 PM