

FY 2021 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

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					
		3	4	5=3+4	6=11+16	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		53,191	15,484	68,675	71,368	17,927	20,868	17,004	15,569	71,368	0	0	0	0	0	
General Administration and Support	1000000000000000	17,164	3,947	21,111	17,428	4,287	4,215	4,445	4,481	17,428	0	0	0	0	0	
General management and supervision	100000100001000	17,164	3,947	21,111	17,428	4,287	4,215	4,445	4,481	17,428	0	0	0	0	0	
MOOE		17,164	3,947	21,111	17,428	4,287	4,215	4,445	4,481	17,428	0	0	0	0	0	
Operations	3000000000000000	36,027	11,537	47,564	53,940	13,640	16,653	12,559	11,088	53,940	0	0	0	0	0	
OO : Relevant and accessible statistics provided for evidence-	3100000000000000	30,735	11,537	42,272	46,342	11,574	14,473	10,881	9,414	46,342	0	0	0	0	0	
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	30,735	11,537	42,272	45,999	11,574	14,385	10,881	9,159	45,999	0	0	0	0	0	
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	26,014	8,141	34,155	37,004	9,515	11,746	9,443	6,300	37,004	0	0	0	0	0	
PS		21,194	7,003	28,197	29,759	7,712	9,932	7,629	4,486	29,759	0	0	0	0	0	
MOOE		4,820	1,138	5,958	7,245	1,803	1,814	1,814	1,814	7,245	0	0	0	0	0	
Conduct of Household-based Censuses and Surveys	310100100002000	4,721	3,396	8,117	8,995	2,059	2,639	1,438	2,859	8,995	0	0	0	0	0	
PS		4,224	2,997	7,221	7,751	1,438	2,016	1,438	2,859	7,751	0	0	0	0	0	
MOOE		497	399	896	1,244	621	623	0	0	1,244	0	0	0	0	0	
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	0	0	0	343	0	88	0	255	343	0	0	0	0	0	
Coordination of Statistical Activities at the National and Local Levels	310200100003000	0	0	0	343	0	88	0	255	343	0	0	0	0	0	
MOOE		0	0	0	343	0	88	0	255	343	0	0	0	0	0	
OO : Citizen's access to social services facilitated	3200000000000000	5,292	0	5,292	7,598	2,066	2,180	1,678	1,674	7,598	0	0	0	0	0	
CIVIL REGISTRATION PROGRAM	3201000000000000	5,292	0	5,292	7,598	2,066	2,180	1,678	1,674	7,598	0	0	0	0	0	
Processing and Archiving of Civil Registry Documents	320100100001000	5,292	0	5,292	7,598	2,066	2,180	1,678	1,674	7,598	0	0	0	0	0	
PS		4,504	0	4,504	6,526	1,519	2,004	1,502	1,501	6,526	0	0	0	0	0	
MOOE		788	0	788	1,072	547	176	176	173	1,072	0	0	0	0	0	
II. Automatic Appropriations		1,373	2,683	4,056	4,056	1,086	1,086	1,096	788	4,056	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,373	2,683	4,056	4,056	1,086	1,086	1,096	788	4,056	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				
		3	4	5=3+4		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
Operations	3000000000000000	1,373	2,683	4,056	4,056	1,086	1,086	1,096	788	4,056	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-	3100000000000000	1,230	2,222	3,452	3,452	930	930	940	652	3,452	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	1,230	2,222	3,452	3,452	930	930	940	652	3,452	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	1,094	1,638	2,732	2,732	780	780	780	392	2,732	0	0	0	0	0
PS		1,094	1,638	2,732	2,732	780	780	780	392	2,732	0	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	136	584	720	720	150	150	160	260	720	0	0	0	0	0
PS		136	584	720	720	150	150	160	260	720	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	143	461	604	604	156	156	156	136	604	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	143	461	604	604	156	156	156	136	604	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	143	461	604	604	156	156	156	136	604	0	0	0	0	0
PS		143	461	604	604	156	156	156	136	604	0	0	0	0	0
Recapitulation by Program		37,399	14,220	51,619	57,996	14,726	17,739	13,655	11,876	57,996	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	0	0	0	343	0	88	0	255	343	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	31,964	13,759	45,723	49,451	12,504	15,315	11,821	9,811	49,451	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	5,435	461	5,896	8,202	2,222	2,336	1,834	1,810	8,202	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		54,564	18,167	72,731	75,424	19,013	21,954	18,100	16,357	75,424	0	0	0	0	0
PS		31,295	12,683	43,978	48,092	11,755	15,038	11,665	9,634	48,092	0	0	0	0	0
MOOE		23,269	5,484	28,753	27,332	7,258	6,916	6,435	6,723	27,332	0	0	0	0	0


Prepared By / Certified Correct :


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Recommending Approval :

N/A

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 RAZULDEN A. MANGELEN, MPA, MDM

OIC, Regional Director

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