

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: National Economic and Development Authority (NEDA)
 Agency: Philippine Statistics Authority
 Operating Unit: Regional Statistical Services Office - IV-A
 Organization Code (UACS): 240080300004
 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(Negative List)				
						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		77,644	28,673	106,317	103,420	26,330	32,045	25,238	19,807	103,420					
Specific Budgets of National Government Agencies	101101	73,327	8,757	82,084	97,658	24,889	30,605	23,797	18,367	97,658					
General Administration and Support	1000000000000000	19,288	2,608	21,896	24,386	6,450	6,647	6,439	4,850	24,386					
General management and supervision	100000100001000	19,288	2,608	21,896	24,386	6,450	6,647	6,439	4,850	24,386					
PS		1,547	235	1,782	1,735	368	499	384	484	1,735					
MOOE		17,741	2,373	20,114	22,651	6,082	6,148	6,055	4,366	22,651					
Operations	3000000000000000	54,039	6,149	60,188	73,272	18,439	23,958	17,358	13,517	73,272					
OO : Relevant and accessible statistics provided for evidence-based decision making	3100000000000000	51,309	5,795	57,104	67,974	17,271	22,480	16,207	12,016	67,974					
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	51,309	5,795	57,104	67,974	17,271	22,480	16,207	12,016	67,974					
Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	310100100001000	45,263	5,217	50,480	60,832	15,136	19,963	15,120	10,613	60,832					
PS		38,592	2,432	41,024	52,568	13,070	17,897	13,054	8,547	52,568					
MOOE		6,671	2,785	9,456	8,264	2,066	2,066	2,066	2,066	8,264					
Conduct of household-based censuses and surveys	310100100002000	6,046	578	6,624	7,142	2,135	2,517	1,087	1,403	7,142					
PS		3,743	498	4,241	5,047	1,087	1,470	1,087	1,403	5,047					
MOOE		2,303	80	2,383	2,095	1,048	1,047			2,095					
OO : Citizen's access to social services facilitated	3200000000000000	2,730	354	3,084	5,298	1,168	1,478	1,151	1,501	5,298					
CIVIL REGISTRATION PROGRAM	3201000000000000	2,730	354	3,084	5,298	1,168	1,478	1,151	1,501	5,298					
Processing and archiving of civil registry documents	320100100001000	2,730	354	3,084	5,298	1,168	1,478	1,151	1,501	5,298					
PS		2,039	133	2,172	4,122	863	1,181	863	1,215	4,122					
MOOE		691	221	912	1,176	305	297	288	286	1,176					
Retirement and Life Insurance Premiums	104102	4,115	1,669	5,784	5,762	1,441	1,440	1,441	1,440	5,762					
General Administration and Support	1000000000000000	111	1,387	1,498	155	39	39	39	38	155					
General management and supervision	100000100001000	111	1,387	1,498	155	39	39	39	38	155					

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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+10	12	13	14	15	16= 12+13+ 14+15
PS		111	1,387	1,498	155	39	39	39	38	155					
Operations	3000000000000000	4,004	282	4,286	5,607	1,402	1,401	1,402	1,402	5,607					
OO : Relevant and accessible statistics provided for evidence-based decision making	3100000000000000	3,810	280	4,090	5,227	1,307	1,306	1,307	1,307	5,227					
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	3,810	280	4,090	5,227	1,307	1,306	1,307	1,307	5,227					
Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	310100100001000	3,597	99	3,696	4,753	1,189	1,188	1,188	1,188	4,753					
PS		3,597	99	3,696	4,753	1,189	1,188	1,188	1,188	4,753					
Conduct of household-based censuses and surveys	310100100002000	213	181	394	474	118	118	119	119	474					
PS		213	181	394	474	118	118	119	119	474					
OO : Citizen's access to social services facilitated	3200000000000000	194	2	196	380	95	95	95	95	380					
CIVIL REGISTRATION PROGRAM	3201000000000000	194	2	196	380	95	95	95	95	380					
Processing and archiving of civil registry documents	320100100001000	194	2	196	380	95	95	95	95	380					
PS		194	2	196	380	95	95	95	95	380					
II. Special Purpose Fund		202	18,247	18,449											
Miscellaneous Personnel Benefits Fund	101406		18,247	18,247											
Miscellaneous Personnel Benefits Fund	4007000000000000		18,247	18,247											
Funding Requirements for the Filling up of Unfilled Positions	4007000000002000		18,247	18,247											
PS			18,247	18,247											
Pension and Gratuity Fund	101407	202		202											
Pension and Gratuity Fund	4008000000000000	202		202											
For payment of monetization of leave credits	4008000000004000	202		202											
PS		202		202											

Prepared By:

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Date: 29/Nov/2018

In coordination with:

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Date: 29/Nov/2018

Approved By:

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Date: 29/Nov/2018