

FY 2022 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) : 24 008 0300004

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+10	12	13	14	15	16=12+13+14+15
PART A															
I. Budget Year / Appropriations		99,860	16,458	116,318	117,143	31,767	36,751	27,078	21,547	117,143	0	0	0	0	0
General Administration and Support	1000000000000000	26,534	1,940	28,474	28,523	9,765	10,040	5,539	3,179	28,523	0	0	0	0	0
General management and supervision	100000100001000	26,534	1,940	28,474	28,523	9,765	10,040	5,539	3,179	28,523	0	0	0	0	0
PS		1,593	489	2,082	2,131	523	667	521	420	2,131	0	0	0	0	0
MOOE		24,941	1,451	26,392	26,392	9,242	9,373	5,018	2,759	26,392	0	0	0	0	0
Operations	3000000000000000	73,326	14,518	87,844	88,620	22,002	26,711	21,539	18,368	88,620	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-based decision making	3100000000000000	66,476	12,085	78,561	79,118	19,988	24,373	19,480	15,277	79,118	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	66,421	11,725	78,146	78,703	19,884	24,269	19,376	15,174	78,703	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	60,784	10,782	71,566	70,521	17,523	22,078	17,737	13,183	70,521	0	0	0	0	0
PS		54,293	7,090	61,383	60,338	14,868	19,436	14,868	11,166	60,338	0	0	0	0	0
MOOE		6,491	3,692	10,183	10,183	2,655	2,642	2,869	2,017	10,183	0	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	5,637	943	6,580	6,182	2,361	2,191	1,639	1,991	6,182	0	0	0	0	0
PS		4,927	931	5,858	7,460	1,639	2,191	1,639	1,991	7,460	0	0	0	0	0
MOOE		710	12	722	722	722	0	0	0	722	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	55	360	415	415	104	104	104	103	415	0	0	0	0	0
Coordination of Statistical Activities at the National and Local Levels	310200100003000	55	360	415	415	104	104	104	103	415	0	0	0	0	0
MOOE		55	360	415	415	104	104	104	103	415	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	6,850	2,433	9,283	9,502	2,014	2,338	2,059	3,091	9,502	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	6,850	2,433	9,283	9,502	2,014	2,338	2,059	3,091	9,502	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	6,850	2,433	9,283	9,502	2,014	2,338	2,059	3,091	9,502	0	0	0	0	0
PS		3,954	1,893	5,847	6,066	1,101	1,552	1,101	2,312	6,066	0	0	0	0	0
MOOE		2,896	540	3,436	3,436	913	786	958	779	3,436	0	0	0	0	0

II. Automatic Appropriations		5,829	1,039	6,868	6,951	1,907	1,907	1,907	1,230	6,951	0	0	0	0
Retirement and Life Insurance Premiums		5,829	1,039	6,868	6,951	1,907	1,907	1,907	1,230	6,951	0	0	0	0
General Administration and Support	1000000000000000	150	36	186	190	48	48	48	46	190	0	0	0	0
General management and supervision	100000100001000	150	36	186	190	48	48	48	46	190	0	0	0	0
PS		150	36	186	190	48	48	48	46	190	0	0	0	0
Operations	3000000000000000	5,679	1,003	6,682	6,761	1,859	1,859	1,859	1,184	6,761	0	0	0	0
OO : Relevant and accessible statistics provided for evidence-based decision making	3100000000000000	5,294	853	6,147	6,207	1,741	1,741	1,741	984	6,207	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	5,294	853	6,147	6,207	1,741	1,741	1,741	984	6,207	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	4,784	823	5,607	5,516	1,569	1,569	1,569	809	5,516	0	0	0	0
PS		4,784	823	5,607	5,516	1,569	1,569	1,569	809	5,516	0	0	0	0
Conduct of Household-based Censuses and Surveys	310100100002000	510	30	540	691	172	172	172	175	691	0	0	0	0
PS		510	30	540	691	172	172	172	175	691	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	385	150	535	554	118	118	118	200	554	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	385	150	535	554	118	118	118	200	554	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	385	150	535	554	118	118	118	200	554	0	0	0	0
PS		385	150	535	554	118	118	118	200	554	0	0	0	0
Recapitulation by Program		79,004	15,521	94,525	95,381	23,861	28,570	23,398	19,552	95,381	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	71,715	12,578	84,293	84,910	21,625	26,010	21,117	16,158	84,910	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	7,234	2,583	9,817	10,056	2,132	2,456	2,177	3,291	10,056	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	55	360	415	415	104	104	104	103	415	0	0	0	0
TOTAL, Current Year Budget / Appropriations		105,688	17,497	123,185	124,094	33,674	38,658	28,985	22,777	124,094	0	0	0	0
PS		70,595	11,442	82,037	82,946	20,038	25,753	20,036	17,119	82,946	0	0	0	0
MOOE		35,093	6,055	41,148	41,148	13,636	12,905	8,949	5,658	41,148	0	0	0	0

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