


FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : National Economic and Development Authority (NEDA)
 Agency : Philippine Statistics Authority
 Operating Unit : Regional Statistical Services Office - II
 Organization Code (UACS) : 24 008 0300002

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
I. Budget Year / Appropriations		61,839	12,568	74,407	76,125	17,522	22,623	17,965	18,015	76,125	0	0	0	0	0
General Administration and Support	1000000000000000	12,944	3,376	16,320	17,606	4,342	4,651	4,337	4,276	17,606	0	0	0	0	0
General management and supervision	100000100001000	12,944	3,376	16,320	17,606	4,342	4,651	4,337	4,276	17,606	0	0	0	0	0
PS		1,662	469	2,131	4,021	946	1,255	941	879	4,021	0	0	0	0	0
MOOE		11,282	2,907	14,189	13,585	3,396	3,396	3,396	3,397	13,585	0	0	0	0	0
Operations	3000000000000000	48,895	9,192	58,087	58,519	13,180	17,972	13,628	13,739	58,519	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence - based decision making	3100000000000000	29,181	2,669	31,850	34,236	7,933	10,720	7,933	7,650	34,236	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	29,181	2,669	31,850	34,236	7,933	10,720	7,933	7,650	34,236	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	29,181	2,669	31,850	34,236	7,933	10,720	7,933	7,650	34,236	0	0	0	0	0
PS		29,181	2,669	31,850	34,236	7,933	10,720	7,933	7,650	34,236	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	5,892	2,996	8,888	7,102	1,671	2,109	1,671	1,651	7,102	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	5,892	2,996	8,888	7,102	1,671	2,109	1,671	1,651	7,102	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	5,892	2,996	8,888	7,102	1,671	2,109	1,671	1,651	7,102	0	0	0	0	0
PS		4,111	2,158	6,269	5,328	1,227	1,665	1,227	1,209	5,328	0	0	0	0	0
MOOE		1,781	838	2,619	1,774	444	444	444	442	1,774	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence - based decision making	3100000000000000	13,822	3,527	17,349	17,181	3,576	5,143	4,024	4,438	17,181	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	13,766	3,465	17,231	17,061	3,561	5,128	3,996	4,376	17,061	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	6,601	1,838	8,439	8,169	1,705	2,100	2,140	2,224	8,169	0	0	0	0	0
MOOE		6,601	1,838	8,439	8,169	1,705	2,100	2,140	2,224	8,169	0	0	0	0	0
Conduct of Household - based Censuses and Surveys	310100100002000	7,165	1,627	8,792	8,892	1,856	3,028	1,856	2,152	8,892	0	0	0	0	0
PS		6,605	1,608	8,213	8,365	1,856	2,501	1,856	2,152	8,365	0	0	0	0	0
MOOE		560	19	579	527	0	527	0	0	527	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	56	62	118	120	15	15	28	62	120	0	0	0	0	0
Coordination of Statistical Activities at the National and Local Levels	310200100003000	56	62	118	120	15	15	28	62	120	0	0	0	0	0
MOOE		56	62	118	120	15	15	28	62	120	0	0	0	0	0
II. Automatic Appropriations		3,528	922	4,450	4,762	1,303	1,303	1,303	853	4,762	0	0	0	0	0
Retirement and Life Insurance Premiums		3,528	922	4,450	4,762	1,303	1,303	1,303	853	4,762	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+10	12	13	14	15	16=12+13+14+15
General Administration and Support	1000000000000000	161	29	190	362	100	100	100	62	362	0	0	0	0	0
General management and supervision	100000100001000	161	29	190	362	100	100	100	62	362	0	0	0	0	0
PS		161	29	190	362	100	100	100	62	362	0	0	0	0	0
Operations	3000000000000000	3,367	893	4,260	4,400	1,203	1,203	1,203	791	4,400	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence - based decision making	3100000000000000	2,454	464	2,918	3,131	863	863	863	542	3,131	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	2,454	464	2,918	3,131	863	863	863	542	3,131	0	0	0	0	0
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	310100100001000	2,454	464	2,918	3,131	863	863	863	542	3,131	0	0	0	0	0
PS		2,454	464	2,918	3,131	863	863	863	542	3,131	0	0	0	0	0
OO : Citizen's access to social services facilitated	3200000000000000	396	183	579	494	136	136	136	86	494	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	396	183	579	494	136	136	136	86	494	0	0	0	0	0
Processing and Archiving of Civil Registry Documents	320100100001000	396	183	579	494	136	136	136	86	494	0	0	0	0	0
PS		396	183	579	494	136	136	136	86	494	0	0	0	0	0
OO : Relevant and accessible statistics provided for evidence - based decision making	3100000000000000	517	246	763	775	204	204	204	163	775	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	517	246	763	775	204	204	204	163	775	0	0	0	0	0
Conduct of Household - based Censuses and Surveys	310100100002000	517	246	763	775	204	204	204	163	775	0	0	0	0	0
PS		517	246	763	775	204	204	204	163	775	0	0	0	0	0
Recapitulation by Program		52,261	10,085	62,346	62,919	14,383	19,175	14,831	14,530	62,919	0	0	0	0	0
NATIONAL STATISTICS DEVELOPMENT PROGRAM	3101000000000000	45,918	6,844	52,762	55,203	12,561	15,915	12,996	12,731	55,203	0	0	0	0	0
STATISTICAL POLICY AND COORDINATION PROGRAM	3102000000000000	56	62	118	120	15	15	28	62	120	0	0	0	0	0
CIVIL REGISTRATION PROGRAM	3201000000000000	6,287	3,179	9,466	7,596	1,807	2,245	1,807	1,737	7,596	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		65,366	13,490	78,856	80,837	18,825	23,926	19,268	18,868	80,837	0	0	0	0	0
PS		45,087	7,826	52,913	56,712	13,265	17,444	13,260	12,743	56,712	0	0	0	0	0
MOOE		20,279	5,664	25,943	24,175	5,560	6,482	6,008	6,125	24,175	0	0	0	0	0

Prepared By :

 TUBANGI, HERMAN GENATO
 Administrative Officer IV
 Date: November 10, 2022

In coordination with :

 NANG, KAREN ANN MIGUEL
 Accountant III
 Date: November 10, 2022

Approved By :

 ESTRADA, MARILYN TATTAO
 Regional Director
 Date: November 10, 2022