

FY 2013 MONTHLY CASH PROGRAM
(In Thousand Pesos)

Department/Agency: NEDA - National Statistics Office
Fund Code: 101

PARTICULARS (1)	TOTAL PROGRAM (2)	TAX REM. ADVICE (TRA) (3)	PROGRAM NET OF TRA (4)	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
				JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL
A. Current Year Budget																			
Not Needing Clearance PROGRAMS																			
I. General Administration and Support																			
a. General Administration and Support Services																			
1. Central Office																			
PS	125,858	3,347	122,511	9,715	9,715	10,123	29,552	10,735	11,968	9,715	32,418	9,715	9,715	9,715	29,144	9,715	11,968	9,715	31,398
MOOE	37,969	1,898	36,071	3,006	3,006	3,006	9,018	3,006	3,006	3,006	9,018	3,006	3,006	3,006	9,018	3,006	3,006	3,006	9,018
CO	5,556	278	5,278	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320
2. Regional Operations																			
PS	168,397	10,253	158,144	11,763	11,763	12,813	36,339	14,388	18,420	11,763	44,571	11,763	11,763	11,763	35,289	11,763	18,420	11,763	41,946
MOOE	111,832	5,592	106,240	8,853	8,853	8,853	26,560	8,853	8,853	8,853	26,560	8,853	8,853	8,853	26,560	8,853	8,853	8,853	26,560
TOTAL GASS	449,612	21,368	428,244	33,777	33,777	35,235	102,788	37,422	42,687	33,777	113,885	33,777	33,777	33,777	101,330	33,777	42,687	33,777	110,240
PS	294,255	13,600	280,655	21,478	21,478	22,936	65,891	25,123	30,388	21,478	76,968	21,478	21,478	21,478	64,433	21,478	30,388	21,478	73,343
MOOE	149,801	7,490	142,311	11,859	11,859	11,859	35,578	11,859	11,859	11,859	35,578	11,859	11,859	11,859	35,578	11,859	11,859	11,859	35,578
CO	5,556	278	5,278	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320
II. Support To Operations																			
a. Information Systems and Maintenance; Preparation and Updating of statistical Publications																			
PS	39,408	2,489	36,919	2,734	2,734	2,986	8,455	3,364	4,346	2,734	10,445	2,734	2,734	2,734	8,203	2,734	4,346	2,734	9,815
MOOE	17,138	857	16,281	1,357	1,357	1,357	4,070	1,357	1,357	1,357	4,070	1,357	1,357	1,357	4,070	1,357	1,357	1,357	4,070
TOTAL SUPPORT TO OPERATIONS	56,546	3,346	53,200	4,091	4,091	4,343	12,526	4,721	5,703	4,091	14,515	4,091	4,091	4,091	12,274	4,091	5,703	4,091	13,885
III. Operations																			
a. Statistical Services																			
a.1 Central Office																			
1.1 Conduct of censuses and surveys on the business and industry sectors and generation of economic statistics																			
PS	52,649	3,242	49,407	3,634	3,634	4,038	11,305	4,644	5,828	3,634	14,105	3,634	3,634	3,634	10,901	3,634	5,828	3,634	13,095
MOOE	21,506	1,075	20,431	1,703	1,703	1,703	5,108	1,703	1,703	1,703	5,108	1,703	1,703	1,703	5,108	1,703	1,703	1,703	5,108
1.2 Conduct of household-based surveys and generation of population and social statistics																			
PS	24,338	1,545	22,793	1,692	1,692	1,838	5,223	2,057	2,680	1,692	6,429	1,692	1,692	1,692	5,077	1,692	2,680	1,692	6,064
MOOE	11,806	590	11,216	935	935	935	2,804	935	935	935	2,804	935	935	935	2,804	935	935	935	2,804
a.2 Regional Operations																			
PS	257,817	16,329	241,488	17,840	17,840	19,572	55,252	22,170	28,514	17,840	68,524	17,840	17,840	17,840	53,520	17,840	28,514	17,840	64,194
MOOE	80,504	4,025	76,479	3,111	3,396	3,320	9,828	20,983	3,577	3,501	28,060	3,373	3,577	3,501	10,450	21,244	3,577	3,320	28,141
TOTAL, STATISTICAL SERVICES	448,620	26,807	421,813	28,914	29,199	31,405	89,519	52,491	43,235	29,304	125,030	29,176	29,380	29,304	87,859	47,047	43,235	29,123	119,406
PS	334,804	21,116	313,688	23,166	23,166	25,448	71,779	28,871	37,021	23,166	89,058	23,166	23,166	23,166	69,497	23,166	37,021	23,166	83,353
MOOE	113,816	5,691	108,125	5,748	6,033	5,957	17,739	23,620	6,214	6,138	35,972	6,010	6,214	6,138	18,362	23,881	6,214	5,957	36,053
b. Civil Registration Services																			
b.1 Operational requirements for civil registration																			
1.1. Central Office																			
PS	33,226	1,947	31,279	2,277	2,277	2,599	7,152	3,082	3,693	2,277	9,051	2,277	2,277	2,277	6,830	2,277	3,693	2,277	8,246
MOOE	81,049	4,052	76,997	6,416	6,416	6,416	19,249	6,416	6,416	6,416	19,249	6,416	6,416	6,416	19,249	6,416	6,416	6,416	19,249
b.2 Regional Operations																			
PS	25,731	1,541	24,190	1,765	1,765	1,997	5,528	2,345	2,861	1,765	6,972	1,765	1,765	1,765	5,296	1,765	2,861	1,765	6,392
MOOE	9,394	470	8,924	744	744	744	2,231	744	744	744	2,231	744	744	744	2,231	744	744	744	2,231
TOTAL, CIVIL REG'N SERVICES	149,400	8,010	141,390	11,202	11,202	11,756	34,160	12,587	13,715	11,202	37,504	11,202	11,202	11,202	33,606	11,202	13,715	11,202	36,119
PS	58,957	3,488	55,469	4,042	4,042	4,596	12,680	5,427	6,555	4,042	16,024	4,042	4,042	4,042	12,126	4,042	6,555	4,042	14,639
MOOE	90,443	4,522	85,921	7,160	7,160	7,160	21,480	7,160	7,160	7,160	21,480	7,160	7,160	7,160	21,480	7,160	7,160	7,160	21,480
PROGRAMS																			
PS	727,424	40,693	686,731	51,420	51,420	55,966	158,806	62,785	78,310	51,420	192,515	51,420	51,420	51,420	154,260	51,420	78,310	51,420	181,150
MOOE	371,198	18,560	352,638	26,125	26,410	26,334	78,868	43,996	26,590	26,514	97,100	26,386	26,590	26,514	79,490	44,257	26,590	26,334	97,181
CO	5,556	278	5,278	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320
TOTAL, PROGRAMS	1,104,178	59,531	1,044,648	77,984	78,269	82,739	238,993	107,221	105,339	78,374	290,934	78,246	78,450	78,374	235,070	96,117	105,339	78,194	279,650

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PARTICULARS (1)	TOTAL PROGRAM (2)	TAX REM. ADVICE (TRA) (3)	PROGRAM NET OF TRA (4)	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
				JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL
PROJECTS																			
I. Locally-funded																			
B.I.a Family Income & Expenditures Survey (FIES) MOOE	63,031	3,152	59,879	42,508	8,796	3,826	55,129	4,750	-	-	4,750	-	-	-	-	-	-	-	-
B.I.b Conduct of 2012 Census of Phil. Business and Industry (CPBI) MOOE	154,137	7,707	146,430	9,533	13,177	17,299	40,008	17,696	26,368	26,368	70,432	25,300	2,656	2,561	30,518	1,824	1,824	1,824	5,472
B.I.e Census of Agriculture & Fisheries (CAF) MOOE	1,511,772	75,589	1,436,183	224,255	518,401	283,825	1,026,482	153,176	45,593	65,320	264,089	65,788	35,461	34,894	136,143	9,243	113	113	9,469
CO	88,228	4,411	83,817	-	-	57,000	57,000	26,817	-	-	26,817	-	-	-	-	-	-	-	-
B.I.g National Demographic & Health Survey (NDHS) MOOE	60,000	3,000	57,000	10	103	10	123	40	5,393	137	5,570	695	-	-	695	18,959	31,115	538	50,611
B.I.h Survey of Enterprises in the Phils. (SEP) MOOE	4,311	216	4,095	683	683	683	2,049	682	682	682	2,046	-	-	-	-	-	-	-	-
B.I.i Unified Multi-Purpose ID (UMID) System Central Verification and Enrolment Enrolment Agency Components (UMID-CVEA) MOOE	73,961	3,698	70,263	5,855	5,855	5,855	17,566	5,855	5,855	5,855	17,566	5,855	5,855	5,855	17,566	5,855	5,855	5,855	17,566
B.I.m Annual Poverty Indicators Survey (APIS) MOOE	50,000	2,500	47,500	77	64	217	357	-	1,741	9,834	11,575	32,718	1,897	952	35,568	-	-	-	-
B.I.o Functional Literacy, Education and Mass Media Survey (FLEMMS) MOOE	60,000	3,000	57,000	10	103	10	123	40	5,393	137	5,570	695	-	-	695	18,959	31,115	538	50,611
TOTAL, LOCALLY-FUNDED PROJECTS	2,065,440	103,272	1,962,168	282,931	547,183	368,725	1,198,839	209,057	91,025	108,333	408,415	131,052	45,869	44,263	221,185	54,839	70,023	8,868	133,729
MOOE	1,977,212	98,861	1,878,351	282,931	547,183	311,725	1,141,839	182,240	91,025	108,333	381,599	131,052	45,869	44,263	221,185	54,839	70,023	8,868	133,729
CO	88,228	4,411	83,817	-	-	57,000	57,000	26,817	-	-	26,817	-	-	-	-	-	-	-	-
Automatic Appropriation RLIP (PS)	61,060	-	61,060	5,088	5,088	5,088	15,265	5,088	5,088	5,088	15,265	5,088	5,088	5,088	15,265	5,088	5,088	5,088	15,265
TOTAL, CURRENT YEAR	3,230,678	162,803	3,067,876	366,004	630,541	466,552	1,453,097	321,366	201,453	191,796	714,614	214,387	129,408	127,725	471,520	156,044	180,450	92,149	428,644
PS	788,484	40,693	747,791	56,508	56,508	61,054	174,071	67,873	83,398	56,508	207,780	56,508	56,508	56,508	169,525	56,508	83,398	56,508	196,415
MOOE	2,348,410	117,421	2,230,990	309,056	573,933	338,058	1,220,706	226,236	117,615	134,847	478,699	157,438	72,459	70,777	300,675	99,096	96,613	35,201	230,910
CO	93,784	4,689	89,095	440	440	57,440	58,320	27,256	440	440	28,136	440	440	440	1,320	440	440	440	1,320
B. Prior Year (PY) Budget																			
Prior Year Accounts Payable																			
I. General Administration and Support a. General Administration and Support Services 1. Central Office CO	28	1	27	-	-	27	27	-	-	-	-	-	-	-	-	-	-	-	-
III. Operations a. Statistical Services b.2 Regional Operations MOOE	78	4	74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	74
Total, Programs	106	5	101	-	-	27	27	-	-	-	-	-	-	-	-	-	-	74	74
PROJECTS																			
I. Locally-funded h. Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA) CO	552,407	27,620	524,787	-	-	-	-	-	-	-	-	-	-	-	-	-	524,787	-	524,787
b. Census of Population and Housing (CPH) MOOE	8,028	401	7,627	-	-	-	-	-	-	-	-	217	68	-	284	-	7,343	-	7,343
Total, Locally-Funded Projects	560,436	28,022	532,414	-	-	-	-	-	-	-	-	217	68	-	284	-	532,130	-	532,130
Total, Prior Year Accounts Payable	560,542	28,027	532,515	-	-	27	27	-	-	-	-	217	68	-	284	-	532,204	-	532,204
Not Yet Due and Demandable Obligations per BED 3-B (NYDDO) Current Appropriation																			
PROGRAMS																			
I. General Administration and Support a. General Administration and Support Services 1. Central Office MOOE	553	28	525	40	485	-	525	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GASS	553	28	525	40	485	-	525	-	-	-	-	-	-	-	-	-	-	-	-

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PARTICULARS (1)	TOTAL PROGRAM (2)	TAX REM. ADVICE (TRA) (3)	PROGRAM NET OF TRA (4)	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
				JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL
II. Support To Operations																			
a. Information Systems and Maintenance; Preparation and Updating of statistical Publications																			
MOOE	1,014	51	963	29	-	-	29	34	-	901	935	-	-	-	-	-	-	-	-
TOTAL SUPPORT TO OPERATIONS	1,014	51	963	29	-	-	29	34	-	901	935	-	-	-	-	-	-	-	-
III. Operations																			
a. Statistical Services																			
a.1 Central Office																			
1.1 Conduct of censuses and surveys on the business and industry sectors and generation of economic statistics																			
MOOE	414	21	394	-	-	394	394	-	-	-	-	-	-	-	-	-	-	-	-
1.2 Conduct of household-based surveys and generation of population and social statistics																			
MOOE	493	25	468	3	-	259	262	-	-	-	-	207	-	-	-	207	-	-	-
TOTAL, STATISTICAL SERVICES	907	45	862	3	-	653	655	-	-	-	-	207	-	-	-	207	-	-	-
b. Civil Registration Services																			
b.1 Operational requirements for civil registration																			
1.1. Central Office																			
MOOE	1,230	61	1,168	9	-	707	717	452	-	-	452	-	-	-	-	-	-	-	-
TOTAL, CIVIL REG'N SERVICES	1,230	61	1,168	9	-	707	717	452	-	-	452	-	-	-	-	-	-	-	-
TOTAL, PROGRAMS (Current)	3,704	185	3,519	81	485	1,360	1,926	486	-	901	1,387	207	-	-	-	207	-	-	-
I. Locally-funded																			
B.I.a. Family Income & Expenditures Survey (FIES)																			
MOOE	130	6	123	123	-	-	123	-	-	-	-	-	-	-	-	-	-	-	-
B.I.d. 2012 Census of Phil. Business and Industry (CPBI)																			
MOOE	78	4	74	-	-	74	74	-	-	-	-	-	-	-	-	-	-	-	-
B.I.h. Survey of Enterprises in the Philippines (SEP)																			
MOOE	33	2	31	-	-	31	31	-	-	-	-	-	-	-	-	-	-	-	-
B.I.i. Unified Multi-Purpose ID (UMID) System Central Verification and Enrolment Enrolment Agency Components (UMID-CVEA)																			
MOOE	4,450	222	4,227	-	-	-	-	4,227	-	-	4,227	-	-	-	-	-	-	-	-
TOTAL, Locally-Funded Projects	4,690	234	4,455	123	-	105	228	4,227	-	-	4,227	-	-	-	-	-	-	-	-
Total, Current Appropriations	8,394	420	7,974	204	485	1,465	2,154	4,713	-	901	5,614	207	-	-	-	207	-	-	-
Continuing Appropriation PROGRAMS																			
I. General Administration and Support																			
a. General Administration and Support Services																			
1. Central Office																			
CO																			
TOTAL GASS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Support To Operations																			
a. Information Systems and Maintenance; Preparation and Updating of statistical Publications																			
MOOE																			
TOTAL SUPPORT TO OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Operations																			
a. Statistical Services																			

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PARTICULARS (1)	TOTAL PROGRAM (2)	TAX REM. ADVICE (TRA) (3)	PROGRAM NET OF TRA (4)	QUARTER 1				QUARTER 2				QUARTER 3			QUARTER 4			
				JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER
2 Regional Operations MOOE	33	2	31	-	31	-	31	-	-	-	-	-	-	-	-	-	-	-
TOTAL, STATISTICAL SERVICES PROGRAMS	33	2	31	-	31	-	31	-	-	-	-	-	-	-	-	-	-	-
MOOE CO	33	2	31	-	31	-	31	-	-	-	-	-	-	-	-	-	-	-
TOTAL, PROGRAMS	33	2	31	-	31	-	31	-	-	-	-	-	-	-	-	-	-	-
PROJECTS																		
I. Locally-funded																		
b. Survey of Information and Communication Technology (SICT) MOOE	1,139	57	1,082	-	-	-	-	1,082	-	-	-	1,082	-	-	-	-	-	-
c. Annual Survey of Phil. Business & Industry (ASPBI) MOOE	2,658	133	2,525	-	-	329	329	2,196	-	-	-	2,196	-	-	-	-	-	-
CO	430	22	409	409	-	-	409	-	-	-	-	-	-	-	-	-	-	-
e. Annual Poverty Indicators Survey (APIS) MOOE	39	2	37	-	-	-	-	37	-	-	-	37	-	-	-	-	-	-
f. 2010 Census of Population & Housing (CPH) MOOE	995	50	945	-	-	-	-	-	-	945	945	-	-	-	-	-	-	-
TOTAL, LOCALLY-FUNDED PROJECTS	5,260	263	4,997	409	-	329	738	3,314	-	-	945	4,259	-	-	-	-	-	-
MOOE	4,830	241	4,588	-	-	329	329	3,314	-	-	945	4,259	-	-	-	-	-	-
CO	430	22	409	409	-	-	409	-	-	-	-	-	-	-	-	-	-	-
TOTAL, CONTINUING Appropriations	5,293	265	5,028	409	31	329	769	3,314	-	-	945	4,259	-	-	-	-	-	-
MOOE	4,863	243	4,620	-	31	329	360	3,314	-	-	945	4,259	-	-	-	-	-	-
CO	430	22	409	409	-	-	409	-	-	-	-	-	-	-	-	-	-	-
TOTAL, NYDDO	574,229	28,711	545,517	613	517	1,820	2,949	8,028	-	-	1,846	9,873	423	68	-	491	-	532,204
MOOE	21,364	1,068	20,295	204	517	1,794	2,514	8,028	-	-	1,846	9,873	423	68	-	491	-	7,417
CO	552,865	27,643	525,222	409	-	27	435	-	-	-	-	-	-	-	-	-	-	524,787
Continuing Appropriation -Unobligated Allotment PROGRAMS																		
I. General Administration and Support																		
a. General Administration and Support Services																		
1. Central Office																		
MOOE	3,863	193	3,670	306	306	306	917	306	306	306	917	306	306	306	917	306	306	306
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Regional Operations																		
MOOE	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GASS	3,863	193	3,670	306	306	306	917	306	306	306	917	306	306	306	917	306	306	306
II. Support To Operations																		
a. Information Systems and Maintenance; Preparation and Updating of statistical Publications																		
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT TO OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Operations																		
a. Statistical Services																		
a.1 Central Office																		
1.1 Conduct of censuses and surveys on the business and industry sectors and generation of economic statistics																		
MOOE	380	19	361	-	361	-	361	-	-	-	-	-	-	-	-	-	-	-
1.2 Conduct of household-based surveys and generation of population and social statistics																		
MOOE	1,237	62	1,175	-	-	294	294	294	294	294	881	-	-	-	-	-	-	-
a.2 Regional Operations																		
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, STATISTICAL SERVICES	1,617	81	1,536	-	361	294	655	294	294	294	881	-	-	-	-	-	-	-

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Department/Agency: NEDA - National Statistics Office
Fund Code: 101

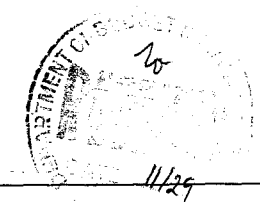
PARTICULARS (1)	TOTAL PROGRAM (2)	TAX REM. ADVICE (TRA) (3)	PROGRAM NET OF TRA (4)	QUARTER 1				QUARTER 2			QUARTER 3				QUARTER 4				
				JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL
b. Civil Registration Services																			
b.1 Operational requirements for civil registration																			
1.1. Central Office MOOE	9,208	460	8,747	729	729	729	2,187	729	729	729	2,187	729	729	729	2,187	729	729	729	2,187
b.2 Regional Operations MOOE																			
TOTAL, CIVIL REG'N SERVICES	9,208	460	8,747	729	729	729	2,187	729	729	729	2,187	729	729	729	2,187	729	729	729	2,187
TOTAL, PROGRAMS	14,688	734	13,954	1,035	1,396	1,329	3,759	1,329	1,329	1,329	3,986	1,035	1,035	1,035	3,104	1,035	1,035	1,035	3,104
B. PROJECTS																			
I. Locally-funded																			
B.I.a. Family Income & Expenditures Survey (FIES) MOOE	23,223	1,161	22,062	629	629	629	1,686	-	-	-	-	18,289	-	-	18,289	629	629	629	1,886
B.I.b. Survey of Information and Communication Technology (SICT) MOOE	5,663	263	5,380	897	897	897	2,690	897	896	897	2,689	-	-	-	-	-	-	-	-
B.I.c. Conduct on Annual Survey of Phil. Business and Industry (ASPBI) MOOE	6,735	337	6,399	1,067	1,067	1,067	3,201	1,066	1,066	1,066	3,198	-	-	-	-	-	-	-	-
B.I.d. 2012 Census of Phil. Business and Industry (CPBI) MOOE	22,930	1,147	21,784	1,835	1,835	1,835	5,506	1,835	1,835	1,835	5,506	1,835	1,835	1,835	5,506	1,835	1,835	1,594	5,265
B.I.e. Census of Agriculture & Fisheries (CAF) MOOE	157,595	7,880	149,716	12,476	12,476	12,476	37,429	12,476	12,476	12,476	37,429	12,476	12,476	12,476	37,429	12,476	12,476	12,476	37,429
B.I.f. 2010 Survey of Energy Consumption of Establishment (SECE) MOOE	4,598	230	4,368	729	729	728	2,185	728	728	728	2,183	-	-	-	-	-	-	-	-
B.I.g. National Demographic and Health Survey (NDHS) MOOE	307	15	292	-	-	292	292	-	-	-	-	-	-	-	-	-	-	-	-
B.I.h. Survey of Enterprises in the Philippines (SEP) MOOE	1,429	71	1,357	1,095	262	-	1,357	-	-	-	-	-	-	-	-	-	-	-	-
B.I.i. Unified Multi-Purpose ID (UMID) System Central Verification and Enrolment Enrolment Agency Components (UMID-CVEA) MOOE	2,605	130	2,475	-	1,237	-	1,237	-	1,237	-	1,237	-	-	-	-	-	-	-	-
TOTAL, LOCALLY-FUNDED PROJECTS	225,086	11,264	213,832	18,728	19,132	17,924	55,784	17,002	18,239	17,002	52,243	32,601	14,312	14,312	61,224	14,941	14,941	14,700	44,581
TOTAL, CONTINUING APPROPRIATION	239,774	11,989	227,786	19,763	20,528	19,252	59,543	18,331	19,567	18,331	56,229	33,636	15,346	15,346	64,329	15,975	15,975	15,734	47,685
MOOE	239,774	11,989	227,786	19,763	20,528	19,252	59,543	18,331	19,567	18,331	56,229	33,636	15,346	15,346	64,329	15,975	15,975	15,734	47,685
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAM, PY BUDGET	814,003	68,727	1,305,818	20,376	21,045	21,099	62,519	26,358	19,567	20,176	66,102	34,275	15,482	15,346	65,104	15,975	1,080,383	15,734	1,112,093
MOOE	261,138	13,067	248,081	19,967	21,045	21,046	62,057	26,358	19,567	20,176	66,102	34,059	15,414	15,346	64,820	15,975	23,392	15,734	55,102
CO	552,865	27,643	525,222	409	-	27	435	-	-	-	-	-	-	-	-	-	524,787	-	524,787
TOTAL CASH PROGRAM	4,044,681	231,530	4,373,693	386,379	651,585	477,651	1,515,616	347,724	221,020	211,972	780,716	248,662	144,890	143,072	536,624	172,020	1,260,834	107,884	1,540,737
PS	788,484	40,693	747,791	56,508	56,508	61,054	174,071	67,873	83,398	56,508	207,780	56,508	56,508	56,508	169,525	56,508	83,398	56,508	196,415
MOOE	2,609,548	130,477	2,230,990	329,023	594,637	359,104	1,220,706	252,694	137,183	155,024	478,699	191,497	87,874	86,123	300,675	115,071	120,005	50,935	230,910
CO	646,649	32,332	89,095	848	440	57,466	58,320	27,256	440	440	28,136	440	440	440	1,320	440	525,227	440	1,320

Prepared by:

Nenita D. Montejar
NENITA D. MONTEJAR
Chief, Budget Division
Date: _____

Carmelita N. ERICTA
CARMELITA N. ERICTA
Administrator
Date: _____

CY 2013 FINANCIAL PLAN
(In Thousand Pesos)



BED NO. 1

Department : National Economic Development Authority (NEDA)
Agency : National Statistics Office (NSO)

PROGRAMS /ACTIVITIES /PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL (7)=5+6
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
		(1)	(2)	(3)		(4)				(5)					(6)			
I. Current Year Budget																		
Current (NEP)																		
General Administration and Support																	449,612	
General Administration and Support Services				294,255	149,801	5,556	449,612	108,130	119,227	106,672	115,582	449,612	-	-	-	-	169,383	
Central Office	A.I.a.01.a	-	-	125,858	37,969	5,556	169,383	41,270	44,136	40,862	43,116	169,383	-	-	-	-	102,804	
MFO 1							-	25,163	26,596	24,959	26,086	102,804					66,579	
MFO 2							-	16,107	17,540	15,903	17,030	66,579						
Regional Operations	A.I.a.02	-	-	168,397	111,832	-	280,229	66,860	75,092	65,810	72,467	280,229	-	-	-	-	280,229	
MFO 1							-	45,065	49,180	44,540	47,868	186,652					186,652	
MFO 2							-	21,796	25,911	21,271	24,599	93,577					93,577	
Support to Operations	A.II.a.01	-	-	39,408	17,138	-	56,546	13,362	15,352	13,110	14,722	56,546	-	-	-	-	56,546	
Central Office							-	8,464	9,459	8,338	9,144	35,405					35,405	
MFO 1							-	4,898	5,893	4,772	5,578	21,141					21,141	
MFO 2							-	-	-	-	-	-					-	
Statistical Services	A.III.a.01.a	-	-	334,804	113,816	-	448,620	95,731	132,202	94,105	126,582	448,620	-	-	-	-	448,620	
Central Office				52,649	21,506	-	74,155	17,492	20,292	17,088	19,282	74,155	-	-	-	-	74,155	
MFO 1							-	-	-	-	-	-					-	
MFO 2							-	-	-	-	-	-					-	
Central Office	A.III.a.01.b	-	-	24,338	11,806	-	36,144	8,561	9,767	8,415	9,402	36,144	-	-	-	-	36,144	
MFO 1							-	8,561	9,767	8,415	9,402	36,144					36,144	
MFO 2							-	-	-	-	-	-					-	
Regional Operations	A.III.a.02	-	-	257,817	80,504	-	338,321	69,679	102,143	68,602	97,898	338,321	-	-	-	-	338,321	
MFO 1							-	69,679	102,143	68,602	97,898	338,321					338,321	
MFO 2							-	-	-	-	-	-					-	
Civil Registration	A.III.b.01	-	-	58,957	90,443	-	149,400	36,163	39,507	35,609	38,122	149,400	-	-	-	-	149,400	
Central Office				33,226	81,049	-	114,275	27,901	29,800	27,579	28,995	114,275	-	-	-	-	114,275	
MFO 1							-	27,901	29,800	27,579	28,995	114,275					114,275	
MFO 2							-	-	-	-	-	-					-	
Regional Operations	A.III.b.02	-	-	25,731	9,394	-	35,125	8,262	9,706	8,030	9,126	35,125	-	-	-	-	35,125	
MFO 1							-	8,262	9,706	8,030	9,126	35,125					35,125	
MFO 2							-	-	-	-	-	-					-	
Sub-total, Programs		-	-	727,424	371,198	5,556	1,104,178	253,387	306,287	249,496	295,008	1,104,178	-	-	-	-	1,104,178	
Locally-Funded Projects																		
1. Family Income & Expenditures Survey (FIES)	B.1.a				63,031		63,031	58,031	5,000			63,031					63,031	
MFO 1																		
2. 2012 Census of Phil. Business and Industry (CPBI)	B.1.d				154,137		154,137	42,114	74,139	32,124	5,760	154,137					154,137	
MFO 1																		
3. Census of Agriculture & Fisheries (CAF)	B.1.e				1,511,772	88,228	1,600,000	1,140,507	306,217	143,309	9,967	1,600,000					1,600,000	
MFO 1																		
4. National Demographic and Health Survey (NDHS)	B.1.g				60,000		60,000	130	5,863	732	53,275	60,000					60,000	
MFO 1																		
5. Survey of Enterprises in the Philippines (SEP)	B.1.h				4,311		4,311	2,157	2,154			4,311					4,311	
MFO 1																		
6. Unified Multi-Purpose ID (UMID) System - Central Verification and Enrollment Agency Component (UMID-CVEA)	B.1.i				73,961		73,961	18,490	18,490	18,490	18,490	73,961					73,961	
MFO 2																		

PROGRAMS /ACTIVITIES /PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL Jan. - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	(7)=5+6		
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6	
7. Annual Poverty Indicators Survey (APIS) MFO 1	B.1.m				50,000		50,000	376	12,184	37,440	-	50,000							50,000
8. Functional Literacy, Education and Mass Media Survey (FLEMMS) MFO 1	B.1.o				60,000		60,000	130	5,863	732	53,275	60,000							60,000
Sub-total, Locally-Funded Projects		-	-	-	1,977,212	88,228	2,065,440	1,261,936	429,911	232,826	140,767	2,065,440	-	-	-	-	-	-	2,065,440
TOTAL, Current Appropriation (NEP)		-	-	-	727,424	2,348,410	93,784	3,169,618	1,515,323	736,198	482,322	435,775	3,169,618	-	-	-	-	-	3,169,618
II. Continuing Appropriation																			
CY 2012 Unobligated Allotment (RA 10155)																			
General Administration and Support																			
General Administration and Support Services																			
Central Office	A.I.a.01.a	399,138	67,213	-	-	-	-	966	966	966	966	3,863	-	-	-	-	-	-	3,863
MFO 1		179,739	39,400	-	-	-	-	966	966	966	966	3,863	-	-	-	-	-	-	3,863
MFO 2		97,786	21,691	-	-	-	-	796	796	796	796	3,186	-	-	-	-	-	-	3,186
Regional Operations	A.I.a.02	81,953	17,708	-	-	-	-	169	169	169	169	677	-	-	-	-	-	-	677
MFO 1		219,399	27,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		142,147	16,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		77,252	11,599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations	A.II.a.01	39,715	10,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		24,639	6,233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		15,077	4,667	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Statistical Services	A.III.a.01.a	327,975	80,547	-	-	-	-	689	928	-	-	1,617	-	-	-	-	-	-	1,617
Central Office		54,815	14,039	-	-	-	-	380	-	-	-	380	-	-	-	-	-	-	380
MFO 1		54,815	14,039	-	-	-	-	380	-	-	-	380	-	-	-	-	-	-	380
MFO 2				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	A.III.a.01.b	27,340	5,294	-	-	-	-	309	928	-	-	1,237	-	-	-	-	-	-	1,237
MFO 1		27,340	5,294	-	-	-	-	309	928	-	-	1,237	-	-	-	-	-	-	1,237
MFO 2				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	A.III.a.02	245,820	61,213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		245,820	61,213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Registration	A.III.b.01	105,592	28,155	-	-	-	-	2,302	2,302	2,302	2,302	9,208	-	-	-	-	-	-	9,208
Central Office		78,939	21,826	-	-	-	-	2,302	2,302	2,302	2,302	9,208	-	-	-	-	-	-	9,208
MFO 1		78,939	21,826	-	-	-	-	2,302	2,302	2,302	2,302	9,208	-	-	-	-	-	-	9,208
MFO 2				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	A.III.b.02	26,653	6,329	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		26,653	6,329	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total, Programs		872,420	186,815	-	-	-	-	3,957	4,195	3,268	3,268	14,688	-	-	-	-	-	-	14,688
Locally-Funded Projects																			
1. Family Income & Expenditures Survey (FIES), 2nd visit MFO 1	B.1.a	50,416	2,554	-	-	-	-	1,986	-	19,252	1,986	23,223	-	-	-	-	-	-	23,223
2. Survey of Information and Communication Technology (SICT) MFO 1	B.1.b	27	-	-	-	-	-	2,832	2,831	-	-	5,663	-	-	-	-	-	-	5,663
3. Annual Survey of Phil. Business and Industry (ASPBI) MFO 1	B.1.c	64	-	-	-	-	-	3,369	3,366	-	-	6,735	-	-	-	-	-	-	6,735
4. 2012 Census of Phil. Business and Industry (CPBI) MFO 1	B.1.d	93,816	253	-	-	-	-	5,796	5,796	5,796	5,542	22,930	-	-	-	-	-	-	22,930

PROGRAMS /ACTIVITIES /PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
		(1)	(2)	(3)				(4)					(5)					(6)
5. Census of Agriculture & Fisheries (CAF) MFO 1	B.1.e	32,476	228,460	-	-	-	-	39,399	39,399	39,399	39,399	157,595	-	-	-	-	-	157,595
6. 2010 Survey of Energy Consumption of Establishment (SECE) MFO 1	B.1.f	-	-	-	-	-	-	2,300	2,298	-	-	4,598	-	-	-	-	-	4,598
7. National Demographic and Health Survey (NDHS) MFO 1	B.1.g	-	-	-	-	-	-	307	-	-	-	307	-	-	-	-	-	307
8. Survey of Enterprises in the Philippines (SEP) MFO 1	B.1.h	22,231	2,029	-	-	-	-	1,429	-	-	-	1,429	-	-	-	-	-	1,429
9. Unified Multi-Purpose ID (UMID) System - Central Verification and Enrollment Agency Component (UMID-CVEA) MFO 2	B.1.i	6,446	(43)	-	-	-	-	1,303	1,303	-	-	2,605	-	-	-	-	-	2,605
Sub-total, Locally-Funded Projects		205,478	233,253	-	-	-	-	58,720	54,993	64,447	46,927	225,086	-	-	-	-	-	225,086
Total CY 2012 Unobligated Allotment (RA 10155)		1,077,898	420,069	-	-	-	-	62,677	59,188	67,715	50,195	239,774	-	-	-	-	-	239,774
CY 2011 Unobligated Allotment (RA 10147)																		
General Administration and Support General Administration and Support Services Central Office	A.I.a.01.a	165,548	3,227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		165,501	3,227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		155,641	2,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		9,861	1,064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	A.I.a.02	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations Central Office	A.II.a.01	1,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		1,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Statistical Services Central Office	A.III.a.01.a	4,696	6,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		350	2,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		350	2,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	A.III.a.01.b	476	1,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		476	1,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	A.III.a.02	3,870	1,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		3,870	1,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civil Registration Central Office	A.III.b.01	13,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		13,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	A.III.b.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total, Programs		185,210	9,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Locally-Funded Projects																		
1. Family Income & Expenditures Survey (FIES) MFO 1	B.1.a	3,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PROGRAMS /ACTIVITIES /PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013																				
		ACTUAL Jan. - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM																
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL						
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6						
2. Survey of Information and Communication Technology (SICT) MFO 1	B.I.b	2,523	18,968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Annual Survey of Phil. Business and Industry (ASPBI) MFO 1	B.1.c	19,091	22,542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Survey of Tourism Establishment in the Phils. (STEP) MFO 1	B.I.d	-	2,623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Annual Poverty Indicators Survey (APIS) MFO 1	B.I.e	16,689	1,246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. 2010 Census of Population & Housing (CPH) MFO 1	B.I.f	4,494	27,878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Preparatory for the Conduct of Agriculture & Fisheries (CAF) MFO 1	B.I.g	28,813	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. 2010 Survey of Energy Consumption of Establishment (SECE) MFO 1	B.I.h	5,689	8,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9. 2012 Registry System for Basic Sectors in Agriculture (RSBSA) MFO 1	B.I	165,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Locally-Funded Projects		245,756	81,869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CY 2011 Uobligated Allotment (RA 10147)		430,966	91,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Continuing Appropriation		1,508,864	511,265	-	-	-	-	-	-	62,677	59,188	67,715	50,195	239,774	-	-	-	-	-	-	-	-	-	239,774
III. Automatic Appropriation																								
Retirement Life Insurance Premium(RLIP) - MFO 1		24,834	5,020	30,530	-	-	30,530	7,633	7,633	7,633	7,633	30,530	-	-	-	-	-	-	-	-	-	-	-	30,530
MFO 2		24,834	5,020	30,530	-	-	30,530	7,633	7,633	7,633	7,633	30,530	-	-	-	-	-	-	-	-	-	-	-	30,530
TOTAL, Automatic Appropriation		49,669	10,040	61,060	-	-	61,060	15,265	15,265	15,265	15,265	61,060	-	-	-	-	-	-	-	-	-	-	-	61,060
TOTAL, NSO		1,558,533	521,305	788,484	2,348,410	93,784	3,230,678	1,593,264	810,651	565,302	501,235	3,470,452	-	-	-	-	-	-	-	-	-	-	-	3,470,452
Recapitulation by MFO:																								
MFO 1 General Purpose Statistics		1,223,759	453,135	-	-	-	-	1,484,404	691,904	459,153	387,313	3,022,774	-	-	-	-	-	-	-	-	-	-	-	3,022,774
MFO 2 Civil Registration Policy Advice and Issuance Services		334,774	68,170	-	-	-	-	108,860	118,747	106,149	113,922	447,678	-	-	-	-	-	-	-	-	-	-	-	447,678
Total MFO		1,558,533	521,305	-	-	-	-	1,593,264	810,651	565,302	501,235	3,470,452	-	-	-	-	-	-	-	-	-	-	-	3,470,452
Terminal Leave and Retirement		22,737	3,786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		1,581,269	525,091	-	-	-	-	1,593,264	810,651	565,302	501,235	3,470,452	-	-	-	-	-	-	-	-	-	-	-	3,470,452

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