

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: National Economic and Development Authority (NEDA)
Agency: Office of the Director-General
Operating Unit: Region Office - II
Organization Code (UACS): 240010300002

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						
		3	4	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total	16= 12+13+14+15
A		21,177	8,460	29,637	23,244	4,983	6,429	5,221	6,611	23,244							
Specific Budgets of National Government Agencies	101101	19,881	8,040	27,921	21,530	4,553	6,001	4,793	6,183	21,530							
General Administration and Support	1000000000	12,207	5,648	17,855	9,082	1,779	2,502	1,956	2,845	9,082							
General management and supervision	1.03001E+14	12,207	5,648	17,855	9,082	1,779	2,502	1,956	2,845	9,082							
PS		4742	100	4842	5,928	1,329	1,716	1,328	1,555	5,928							
MOOE		1481	1532	3013	3,154	450	786	628	1290	3,154							
CO		5984	4016	10000	0					0							
Operations	3000000000	7,674	2,392	10,066	12,448	2,774	3,499	2,837	3,338	12,448							
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY	3010000000	2806	1128	3934	2,944	643	816	671	814	2,944							
Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	1.61003E+14	2806	1128	3934	2,944	643	816	671	814	2,944							
PS		2755	1046	3801	2,821	634	807	634	746	2,821							
MOOE		51	82	133	123	9	9	37	68	123							
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	3020000000	1719	181	1900	3,477	789	960	791	937	3,477							
Provision of Support Services to Regional Development Councils	1.61003E+14	0	54	54	54	0	0	15	39	54							
MOOE			54	54	54			15	39	54							
Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	1.61003E+14	1719	127	1846	3,423	789	960	776	898	3,423							
PS		1684	33	1717	3,296	747	930	747	872	3,296							
MOOE		35	94	129	127	42	30	29	26	127							
MFO 3: INVESTMENT PROGRAMMING SERVICES	3030000000	2524	977	3501	3,454	758	1006	797	893	3,454							
Coordination to the Formulation and Updating of Public Investment	1.61003E+14	2524	977	3501	3,454	758	1006	797	893	3,454							
PS		2459	900	3359	3,314	750	937	750	877	3,314							
MOOE		65	77	142	140	8	69	47	16	140							
MFO 4: MONITORING AND EVALUATION SERVICES	3040000000	625	106	731	2,573	584	717	578	694	2,573							
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	3040100000	625	106	731	2,573	584	717	578	694	2,573							
NEDA Secretariat	1.61003E+14	625	106	731	2,573	584	717	578	694	2,573							
PS		599	4	603	2,471	558	703	556	654	2,471							
MOOE		26	102	128	102	26	14	22	40	102							

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Retirement and Life Insurance Premiums	104102	1,296	420	1,716	1,714	430	428	428	428	1,714							
General Administration and Support	1000000000	540	239	779	540	135	135	135	135	540							
General management and supervision	1.03001E+14	540	239	779	540	135	135	135	135	540							
PS		540	239	779	540	135	135	135	135	540							
Operations	3000000000	756	181	937	1,174	295	293	293	293	1,174							
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY	3010000000	278	96	374	282	72	70	70	70	282							
Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	1.61003E+14	278	96	374	282	72	70	70	70	282							
PS		278	96	374	282	72	70	70	70	282							
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	3020000000	162	0	162	321	80	80	80	81	321							
Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	1.61003E+14	162	0	162	321	80	80	80	81	321							
PS		162	0	162	321	80	80	80	81	321							
MFO 3: INVESTMENT PROGRAMMING SERVICES	3030000000	254	85	339	323	81	81	81	80	323							
Coordination to the Formulation and Updating of Public Investment	1.61003E+14	254	85	339	323	81	81	81	80	323							
PS		254	85	339	323	81	81	81	80	323							
MFO 4: MONITORING AND EVALUATION SERVICES	3040000000	62	0	62	248	62	62	62	62	248							
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	3040100000	62	0	62	248	62	62	62	62	248							
NEDA Secretariat	1.61003E+14	62	0	62	248	62	62	62	62	248							
PS		62	0	62	248	62	62	62	62	248							
Part B																	
Key Result Area(s)		8,430	2,573	11,003	13,622	3,069	3,792	3,130	3,631	13,622							
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE		8,430	2,573	11,003	13,622	3,069	3,792	3,130	3,631	13,622							
Operations		8,430	2,573	11,003	13,622	3,069	3,792	3,130	3,631	13,622							
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY		3,084	1,224	4,308	3,226	715	886	741	884	3,226							
Formulation and Updating of National, Inter-regional, Regional and		3,084	1,224	4,308	3,226	715	886	741	884	3,226							
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES		1,881	181	2,062	3,798	869	1,040	871	1,018	3,798							
Provision of Support Services to Regional Development Councils			54	54	54			15	39	54							

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Provision of Advisory Services and Assistance to the President, MFO 3: INVESTMENT PROGRAMMING SERVICES		1,881	127	2,008	3,744	869	1,040	856	979	3,744					
Coordination to the Formulation and Updating of Public Investment MFO 4: MONITORING AND EVALUATION SERVICES		2,778	1,062	3,840	3,777	839	1,087	878	973	3,777					
Monitoring and Evaluation of the Implementation of Plans, Programs, NEDA Secretariat		687	106	793	2,821	646	779	640	756	2,821					
		687	106	793	2,821	646	779	640	756	2,821					

Prepared By:

JENNIE LYN M. BUDUAN
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 Date:

Approved By:

MARYANNE E.R. DARAUAY
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 Date: