

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: National Economic and Development Authority (NEDA)
 Agency: Office of the Director-General
 Operating Unit: Regional Development Council - II
 Organization Code (UACS): 240012100002

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				
						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+1	12	13	14	15	16= 12+1 14+1
Part A		3,164	897	4,061	4,137	1,038	1,081	1,071	947	4,137					
Specific Budgets of National Government Agencies	101101	3,164	897	4,061	4,137	1,038	1,081	1,071	947	4,137					
Operations	3000000000	3,164	897	4,061	4,137	1,038	1,081	1,071	947	4,137					
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	3020000000	2914	616	3,530	3,584	760	965	1007	852	3,584					
Provision of Support Services to Regional Development	1.61003E+14	2914	616	3,530	3,584	760	965	1007	852	3,584					
PS		107	43	150	150	43	42	43	22	150					
MOOE		2807	573	3,380	3,434	717	923	964	830	3,434					
MFO 4: MONITORING AND EVALUATION SERVICES	3040000000	250	281	531	553	278	116	64	95	553					
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	3040100000	250	281	531	553	278	116	64	95	553					
Regional Development Councils	1.61003E+14	250	281	531	553	278	116	64	95	553					
PS		15	135	150	150	29	24	19	78	150					
MOOE		235	146	381	403	249	92	45	17	403					
Part B				0	0					0					
Key Result Area(s)		3,164	897	4,061	4,137	1,038	1,081	1,071	947	4,137					
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN		3,164	897	4,061	4,137	1,038	1,081	1,071	947	4,137					
Operations		3,164	897	4,061	4,137	1,038	1,081	1,071	947	4,137					
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES		2914	616	3,530	3,584	760	965	1007	852	3,584					
Provision of Support Services to Regional Development		2914	616	3,530	3,584	760	965	1007	852	3,584					
MFO 4: MONITORING AND EVALUATION SERVICES		250	281	531	553	278	116	64	95	553					
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects		250	281	531	553	278	116	64	95	553					
Regional Development Councils		250	281	531	553	278	116	64	95	553					

Prepared By:

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 Acting Budget Officer/ Acting supervising Administrative Officer
 Date:

Approved By:

MARYANNE E.R. DARAUAY
 Regional Director
 Date: