


**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: National Economic and Development Authority (NEDA)  
Agency: Philippine National Volunteer Service Coordinating Agency  
Operating Unit: N/A  
Organization Code (UACS): 240040000000

| Particulars   | UACS CODE | Current Year's Obligation |              |           | Budget Year Obligation Program |                       |       |       |       |           |                                  |    |    |    |    |           |                    |
|---|-----------|---------------------------|--------------|-----------|--------------------------------|-----------------------|-------|-------|-------|-----------|----------------------------------|----|----|----|----|-----------|--------------------|
|   |           | Actual                    | Estimate     | Total     | Total                          | COMPREHENSIVE RELEASE |       |       |       |           | FOR LATER RELEASE(Negative List) |    |    |    |    |           |                    |
|   |           | Jan.1-Sept.30             | Oct.1-Dec.31 | 5=<br>3+4 | 6=<br>11+16                    | Q1                    | Q2    | Q3    | Q4    | Sub Total | 11=<br>7+8+9+10                  | Q1 | Q2 | Q3 | Q4 | Sub Total | 16=<br>12+13+14+15 |
| <b>Part A</b>   |           | 10,813                    | 7,047        | 17,860    | 19,129                         | 4,256                 | 4,767 | 4,661 | 5,445 | 19,129    |                                  |    |    |    |    |           |                    |
| Specific Budgets of National Government Agencies                                    |           | 10,202                    | 6,913        | 17,115    | 18,427                         | 4,085                 | 4,591 | 4,484 | 5,267 | 18,427    |                                  |    |    |    |    |           |                    |
| General Administration and Support  | 100000000 | 4,107                     | 3,487        | 7,594     | 9,077                          | 2,234                 | 2,271 | 2,312 | 2,260 | 9,077     |                                  |    |    |    |    |           |                    |
| General management and supervision  | 100010000 | 4,107                     | 3,487        | 7,594     | 9,077                          | 2,234                 | 2,271 | 2,312 | 2,260 | 9,077     |                                  |    |    |    |    |           |                    |
| PS  |           | 2,481                     | 545          | 3,026     | 3,113                          | 753                   | 821   | 714   | 825   | 3,113     |                                  |    |    |    |    |           |                    |
| MOOE  |           | 1,620                     | 2,273        | 3,893     | 5,958                          | 1,481                 | 1,450 | 1,592 | 1,435 | 5,958     |                                  |    |    |    |    |           |                    |
| FinEx   |           | 6                         |              | 6         | 6                              |                       |       | 6     |       | 6         |                                  |    |    |    |    |           |                    |
| CO  |           |                           | 669          | 669       |                                |                       |       |       |       |           |                                  |    |    |    |    |           |                    |
| Operations  | 300000000 | 6,095                     | 3,426        | 9,521     | 9,350                          | 1,851                 | 2,320 | 2,172 | 3,007 | 9,350     |                                  |    |    |    |    |           |                    |
| MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES                                  | 301000000 | 6,095                     | 3,426        | 9,521     | 9,350                          | 1,851                 | 2,320 | 2,172 | 3,007 | 9,350     |                                  |    |    |    |    |           |                    |
| Development and Coordination of the National Volunteer Service                      | 301010000 | 6,095                     | 3,426        | 9,521     | 9,350                          | 1,851                 | 2,320 | 2,172 | 3,007 | 9,350     |                                  |    |    |    |    |           |                    |
| Program, Coordination, Monitoring and Evaluation                                    | 301010001 | 3,806                     | 2,211        | 6,017     | 5,798                          | 1,221                 | 1,403 | 1,268 | 1,906 | 5,798     |                                  |    |    |    |    |           |                    |
| PS  |           | 2,064                     | 554          | 2,618     | 2,395                          | 579                   | 636   | 540   | 640   | 2,395     |                                  |    |    |    |    |           |                    |
| MOOE  |           | 1,733                     | 1,652        | 3,385     | 3,389                          | 639                   | 763   | 724   | 1,263 | 3,389     |                                  |    |    |    |    |           |                    |
| FinEx   |           | 9                         | 5            | 14        | 14                             | 3                     | 4     | 4     | 3     | 14        |                                  |    |    |    |    |           |                    |
| Policy Advocacy and Technical Assistance  | 301010002 | 2,289                     | 1,215        | 3,504     | 3,552                          | 630                   | 917   | 904   | 1,101 | 3,552     |                                  |    |    |    |    |           |                    |
| PS  |           | 1,793                     | 328          | 2,121     | 2,139                          | 518                   | 565   | 483   | 573   | 2,139     |                                  |    |    |    |    |           |                    |
| MOOE  |           | 496                       | 887          | 1,383     | 1,413                          | 112                   | 352   | 421   | 528   | 1,413     |                                  |    |    |    |    |           |                    |
| Retirement and Life Insurance Premiums  |           | 611                       | 134          | 745       | 702                            | 171                   | 176   | 177   | 178   | 702       |                                  |    |    |    |    |           |                    |
| General Administration and Support  | 100000000 | 233                       | 51           | 284       | 265                            | 66                    | 66    | 66    | 67    | 265       |                                  |    |    |    |    |           |                    |
| General management and supervision  | 100010000 | 233                       | 51           | 284       | 265                            | 66                    | 66    | 66    | 67    | 265       |                                  |    |    |    |    |           |                    |
| PS  |           | 233                       | 51           | 284       | 265                            | 66                    | 66    | 66    | 67    | 265       |                                  |    |    |    |    |           |                    |
| Operations  | 300000000 | 378                       | 83           | 461       | 437                            | 105                   | 110   | 111   | 111   | 437       |                                  |    |    |    |    |           |                    |
| MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES                                  | 301000000 | 378                       | 83           | 461       | 437                            | 105                   | 110   | 111   | 111   | 437       |                                  |    |    |    |    |           |                    |
| Development and Coordination of the National Volunteer Service                      | 301010000 | 378                       | 83           | 461       | 437                            | 105                   | 110   | 111   | 111   | 437       |                                  |    |    |    |    |           |                    |
| Program, Coordination, Monitoring and Evaluation                                    | 301010001 | 202                       | 44           | 246       | 237                            | 57                    | 60    | 60    | 60    | 237       |                                  |    |    |    |    |           |                    |
| PS  |           | 202                       | 44           | 246       | 237                            | 57                    | 60    | 60    | 60    | 237       |                                  |    |    |    |    |           |                    |
| Policy Advocacy and Technical Assistance  | 301010002 | 176                       | 39           | 215       | 200                            | 48                    | 50    | 51    | 51    | 200       |                                  |    |    |    |    |           |                    |
| PS  |           | 176                       | 39           | 215       | 200                            | 48                    | 50    | 51    | 51    | 200       |                                  |    |    |    |    |           |                    |
| <b>Part B</b>   |           |                           |              |           |                                |                       |       |       |       |           |                                  |    |    |    |    |           |                    |
| Key Result Area(s)  |           | 6,473                     | 3,509        | 9,982     | 9,787                          | 1,956                 | 2,430 | 2,283 | 3,118 | 9,787     |                                  |    |    |    |    |           |                    |
| <b>KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE</b> |           | 6,473                     | 3,509        | 9,982     | 9,787                          | 1,956                 | 2,430 | 2,283 | 3,118 | 9,787     |                                  |    |    |    |    |           |                    |
| Operations  |           | 6,473                     | 3,509        | 9,982     | 9,787                          | 1,956                 | 2,430 | 2,283 | 3,118 | 9,787     |                                  |    |    |    |    |           |                    |
| MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES                                  |           | 6,473                     | 3,509        | 9,982     | 9,787                          | 1,956                 | 2,430 | 2,283 | 3,118 | 9,787     |                                  |    |    |    |    |           |                    |
| Development and Coordination of the National Volunteer Service                      |           | 6,473                     | 3,509        | 9,982     | 9,787                          | 1,956                 | 2,430 | 2,283 | 3,118 | 9,787     |                                  |    |    |    |    |           |                    |
| Program, Coordination, Monitoring and Evaluation                                    |           | 4,008                     | 2,255        | 6,263     | 6,035                          | 1,278                 | 1,463 | 1,328 | 1,966 | 6,035     |                                  |    |    |    |    |           |                    |
| Policy Advocacy and Technical Assistance  |           | 2,465                     | 1,254        | 3,719     | 3,752                          | 678                   | 967   | 955   | 1,152 | 3,752     |                                  |    |    |    |    |           |                    |

Prepared By:

  
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