

FY 2019 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
 Report Status: SUBMITTED

| 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(Negative List) | | | | |
| | | | | | | 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 |
| Part A | | 21,473 | 8,078 | 29,551 | 37,862 | 8,752 | 11,910 | 7,811 | 9,389 | 37,862 | | | | | |
| Specific Budgets of National Government Agencies | 101101 | 20,443 | 7,915 | 28,358 | 36,297 | 8,361 | 11,518 | 7,420 | 8,998 | 36,297 | | | | | |
| General Administration and Support | 1000000000000000 | 9,320 | 2,959 | 12,279 | 18,544 | 5,302 | 5,912 | 3,729 | 3,601 | 18,544 | | | | | |
| General management and supervision | 100000100001000 | 9,320 | 2,959 | 12,279 | 13,699 | 2,879 | 3,490 | 3,729 | 3,601 | 13,699 | | | | | |
| PS | | 4,589 | 436 | 5,025 | 6,707 | 1,482 | 1,825 | 1,425 | 1,975 | 6,707 | | | | | |
| MOOE | | 4,131 | 2,429 | 6,560 | 6,575 | 1,397 | 1,665 | 1,889 | 1,624 | 6,575 | | | | | |
| FinEx | | 1 | 1 | 2 | 2 | | | | 2 | 2 | | | | | |
| CO | | 599 | 93 | 692 | 415 | | | 415 | | 415 | | | | | |
| Administration of Personnel Benefits | 100000100002000 | | | | 4,845 | 2,423 | 2,422 | | | 4,845 | | | | | |
| PS | | | | | 4,845 | 2,423 | 2,422 | | | 4,845 | | | | | |
| Operations | 3000000000000000 | 11,123 | 4,956 | 16,079 | 17,753 | 3,059 | 5,606 | 3,691 | 5,397 | 17,753 | | | | | |
| OO : Alignment of volunteer programs and activities to the national development priorities assured | 3100000000000000 | 11,123 | 4,956 | 16,079 | 17,753 | 3,059 | 5,606 | 3,691 | 5,397 | 17,753 | | | | | |
| NATIONAL VOLUNTEER SERVICE PROGRAM | 3101000000000000 | 11,123 | 4,956 | 16,079 | 17,753 | 3,059 | 5,606 | 3,691 | 5,397 | 17,753 | | | | | |
| Policy, Advocacy and Technical Assistance | 310100100001000 | 5,659 | 3,213 | 8,872 | 9,827 | 1,735 | 2,889 | 1,819 | 3,384 | 9,827 | | | | | |

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| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.31 | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative List) | | | | |
| | | | | | | 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 |
| PS | | 3,730 | 395 | 4,125 | 5,478 | 1,145 | 1,550 | 1,154 | 1,629 | 5,478 | | | | | |
| MOOE | | 1,929 | 2,818 | 4,747 | 4,349 | 590 | 1,339 | 665 | 1,755 | 4,349 | | | | | |
| Program Coordination, Partnership, Monitoring and Evaluation | 310100100002000 | 5,464 | 1,743 | 7,207 | 7,926 | 1,324 | 2,717 | 1,872 | 2,013 | 7,926 | | | | | |
| PS | | 3,299 | 715 | 4,014 | 5,000 | 1,094 | 1,366 | 1,057 | 1,483 | 5,000 | | | | | |
| MOOE | | 2,164 | 1,023 | 3,187 | 2,920 | 229 | 1,350 | 814 | 527 | 2,920 | | | | | |
| FinEx | | 1 | 5 | 6 | 6 | 1 | 1 | 1 | 3 | 6 | | | | | |
| Retirement and Life Insurance Premiums | 104102 | 1,030 | 163 | 1,193 | 1,565 | 391 | 392 | 391 | 391 | 1,565 | | | | | |
| General Administration and Support | 1000000000000000 | 400 | 47 | 447 | 603 | 151 | 151 | 151 | 150 | 603 | | | | | |
| General management and supervision | 100000100001000 | 400 | 47 | 447 | 603 | 151 | 151 | 151 | 150 | 603 | | | | | |
| PS | | 400 | 47 | 447 | 603 | 151 | 151 | 151 | 150 | 603 | | | | | |
| Operations | 3000000000000000 | 630 | 116 | 746 | 962 | 240 | 241 | 240 | 241 | 962 | | | | | |
| OO : Alignment of volunteer programs and activities to the national development priorities assured | 3100000000000000 | 630 | 116 | 746 | 962 | 240 | 241 | 240 | 241 | 962 | | | | | |
| NATIONAL VOLUNTEER SERVICE PROGRAM | 3101000000000000 | 630 | 116 | 746 | 962 | 240 | 241 | 240 | 241 | 962 | | | | | |
| Policy, Advocacy and Technical Assistance | 310100100001000 | 334 | 45 | 379 | 503 | 125 | 126 | 126 | 126 | 503 | | | | | |
| PS | | 334 | 45 | 379 | 503 | 125 | 126 | 126 | 126 | 503 | | | | | |
| Program Coordination, Partnership, Monitoring and Evaluation | 310100100002000 | 296 | 71 | 367 | 459 | 115 | 115 | 114 | 115 | 459 | | | | | |
| PS | | 296 | 71 | 367 | 459 | 115 | 115 | 114 | 115 | 459 | | | | | |

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Date: 14/Nov/2018

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Date: 14/Nov/2018

Approved By:



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Agency Head / Department Secretary

Date: 14/Nov/2018

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