

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)


Department: National Economic and Development Authority (NEDA)  
 Agency: Philippine National Volunteer Service Coordinating Agency  
 Operating Unit: < not applicable >  
 Organization Code (UACS) : 24 004 0000000  
 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					
		3	4	5=3+4	6=11+16	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	12	13	14	15	16=12+13	
<b>PART A</b>																
<b>I. Budget Year / Appropriations</b>		23,691	12,606	36,297	31,673	6,523	8,724	6,618	9,808	31,673	0	0	0	0	0	
General Administration and Support	1000000000000000	13,196	5,348	18,544	14,223	3,564	3,673	3,381	3,605	14,223	0	0	0	0	0	
General management and supervision	100000100001000	8,351	5,348	13,699	13,729	3,070	3,673	3,381	3,605	13,729	0	0	0	0	0	
PS		4,055	2,652	6,707	6,697	1,482	1,842	1,425	1,948	6,697	0	0	0	0	0	
MOOE		4,080	2,495	6,575	6,817	1,472	1,830	1,858	1,657	6,817	0	0	0	0	0	
FinEx		2	0	2	2	0	1	1	0	2	0	0	0	0	0	
CO		214	201	415	213	116	0	97	0	213	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	4,845	0	4,845	494	494	0	0	0	494	0	0	0	0	0	
PS		4,845	0	4,845	494	494	0	0	0	494	0	0	0	0	0	
Operations	3000000000000000	10,495	7,258	17,753	17,450	2,959	5,051	3,237	6,203	17,450	0	0	0	0	0	
OO : Alignment of volunteer programs and activities to the	3100000000000000	10,495	7,258	17,753	17,450	2,959	5,051	3,237	6,203	17,450	0	0	0	0	0	
<b>NATIONAL VOLUNTEER SERVICE PROGRAM</b>	3101000000000000	10,495	7,258	17,753	17,450	2,959	5,051	3,237	6,203	17,450	0	0	0	0	0	
Policy advocacy and technical assistance	310100100001000	5,549	4,278	9,827	10,262	1,703	2,837	1,752	3,970	10,262	0	0	0	0	0	
PS		3,736	1,742	5,478	5,480	1,205	1,508	1,158	1,609	5,480	0	0	0	0	0	
MOOE		1,813	2,536	4,349	4,782	498	1,329	594	2,361	4,782	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Program coordination, partnership monitoring and evaluation	310100100002000	4,946	2,980	7,926	7,188	1,256	2,214	1,485	2,233	7,188	0	0	0	0	0	
PS		3,623	1,377	5,000	4,971	1,092	1,370	1,054	1,455	4,971	0	0	0	0	0	
MOOE		1,322	1,598	2,920	2,211	164	844	428	775	2,211	0	0	0	0	0	
FinEx		1	5	6	6	0	0	3	3	6	0	0	0	0	0	
<b>II. Automatic Appropriations</b>		1,020	545	1,565	1,569	390	390	392	397	1,569	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,020	545	1,565	1,569	390	390	392	397	1,569	0	0	0	0	0	

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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	12	13	14	15	16=12+13
General Administration and Support	1000000000000000	356	247	603	605	150	150	152	153	605	0	0	0	0	0
General management and supervision	100000100001000	356	247	603	605	150	150	152	153	605	0	0	0	0	0
PS		356	247	603	605	150	150	152	153	605	0	0	0	0	0
Operations	3000000000000000	664	298	962	964	240	240	240	244	964	0	0	0	0	0
OO : Alignment of volunteer programs and activities to the	3100000000000000	664	298	962	964	240	240	240	244	964	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	664	298	962	964	240	240	240	244	964	0	0	0	0	0
Policy advocacy and technical assistance	310100100001000	339	164	503	505	126	126	126	127	505	0	0	0	0	0
PS		339	164	503	505	126	126	126	127	505	0	0	0	0	0
Program coordination, partnership monitoring and evaluation	310100100002000	325	134	459	459	114	114	114	117	459	0	0	0	0	0
PS		325	134	459	459	114	114	114	117	459	0	0	0	0	0
III. Special Purpose Fund		312	0	312	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	312	0	312	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	4007000000001000	312	0	312	0	0	0	0	0	0	0	0	0	0	0
PS		312	0	312	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		25,024	13,151	38,175	33,242	6,913	9,114	7,010	10,205	33,242	0	0	0	0	0
PS		17,592	6,316	23,908	19,211	4,663	5,110	4,029	5,409	19,211	0	0	0	0	0
MOOE		7,215	6,629	13,844	13,810	2,134	4,003	2,880	4,793	13,810	0	0	0	0	0
FinEx		3	5	8	8	0	1	4	3	8	0	0	0	0	0
CO		214	201	415	213	116	0	97	0	213	0	0	0	0	0
Recapitulation by Program		11,160	7,556	18,716	18,414	3,199	5,291	3,477	6,447	18,414	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	11,160	7,556	18,716	18,414	3,199	5,291	3,477	6,447	18,414	0	0	0	0	0

Prepared By:


  
ESTONILO JOYMARIE MANAOIS

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Accountant

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In coordination with:

  
CARLOS RUDY REYES

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Date: 11/15/19 4:57 PM

Approved By:

  
MACARAIG CORAZON MERCADO

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Agency Head

Date: 11/15/19 5:06 PM