

FY 2022 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

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				
						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++
PART A															
I. Budget Year / Appropriations		19,183	8,882	28,065	34,918	6,476	8,519	10,559	9,364	34,918	0	0	0	0	0
General Administration and Support	1000000000000000	11,205	3,964	15,169	19,537	4,217	4,575	6,320	4,425	19,537	0	0	0	0	0
General management and supervision	100000100001000	11,205	3,964	15,169	19,537	4,217	4,575	6,320	4,425	19,537	0	0	0	0	0
PS		5,141	571	5,712	8,213	1,751	2,330	1,751	2,381	8,213	0	0	0	0	0
MOOE		5,577	3,263	8,840	8,258	2,266	2,044	1,919	2,029	8,258	0	0	0	0	0
FinEx		1	1	2	2	0	1	0	1	2	0	0	0	0	0
CO		486	129	615	3,064	200	200	2,650	14	3,064	0	0	0	0	0
Operations	3000000000000000	7,978	4,918	12,896	15,381	2,259	3,944	4,239	4,939	15,381	0	0	0	0	0
OO : Alignment of volunteer programs and activities to the national	3100000000000000	7,978	4,918	12,896	15,381	2,259	3,944	4,239	4,939	15,381	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	7,978	4,918	12,896	15,381	2,259	3,944	4,239	4,939	15,381	0	0	0	0	0
Policy advocacy and technical assistance	310100100001000	3,709	2,983	6,692	6,200	956	1,408	1,403	2,433	6,200	0	0	0	0	0
PS		2,707	740	3,447	2,955	622	845	622	866	2,955	0	0	0	0	0
MOOE		1,002	2,243	3,245	3,245	334	563	781	1,567	3,245	0	0	0	0	0
Program coordination, partnership monitoring and evaluation	310100100002000	4,269	1,935	6,204	9,181	1,303	2,536	2,836	2,506	9,181	0	0	0	0	0
PS		3,991	283	4,274	4,952	1,044	1,417	1,045	1,446	4,952	0	0	0	0	0
MOOE		278	1,646	1,924	4,223	259	1,119	1,788	1,057	4,223	0	0	0	0	0
FinEx		0	6	6	6	0	0	3	3	6	0	0	0	0	0
II. Automatic Appropriations		969	262	1,231	1,483	371	370	371	371	1,483	0	0	0	0	0
Retirement and Life Insurance Premiums		969	262	1,231	1,483	371	370	371	371	1,483	0	0	0	0	0
General Administration and Support	1000000000000000	441	77	518	747	187	186	187	187	747	0	0	0	0	0
General management and supervision	100000100001000	441	77	518	747	187	186	187	187	747	0	0	0	0	0
PS		441	77	518	747	187	186	187	187	747	0	0	0	0	0
Operations	3000000000000000	528	185	713	736	184	184	184	184	736	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14++
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++
OO : Alignment of volunteer programs and activities to the national	3100000000000000	528	185	713	736	184	184	184	184	736	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	528	185	713	736	184	184	184	184	736	0	0	0	0	0
Policy advocacy and technical assistance	310100100001000	199	117	316	277	69	69	69	70	277	0	0	0	0	0
PS		199	117	316	277	69	69	69	70	277	0	0	0	0	0
Program coordination, partnership monitoring and evaluation	310100100002000	329	68	397	459	115	115	115	114	459	0	0	0	0	0
PS		329	68	397	459	115	115	115	114	459	0	0	0	0	0
Recapitulation by Program		8,507	5,103	13,610	16,117	2,443	4,128	4,423	5,123	16,117	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	8,507	5,103	13,610	16,117	2,443	4,128	4,423	5,123	16,117	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		20,154	9,144	29,298	36,401	6,847	8,889	10,930	9,735	36,401	0	0	0	0	0
PS		12,809	1,856	14,665	17,603	3,788	4,962	3,789	5,064	17,603	0	0	0	0	0
MOOE		6,858	7,152	14,010	15,726	2,859	3,726	4,488	4,653	15,726	0	0	0	0	0
FinEx		1	7	8	8	0	1	3	4	8	0	0	0	0	0
CO		486	129	615	3,064	200	200	2,650	14	3,064	0	0	0	0	0

Prepared By / Certified Correct : ROSANA D. FALLE In coordination with / Certified Correct : JOYMARIE M. ESTONILO Recommending Approval : RUDY R. CARLOS Approved By : DONALD JAMES D. GAWE

Budget Officer II Accountant III Chief, AFMD/Planning Officer Executive Director III

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