

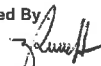
FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

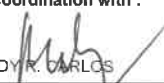
Department : National Economic and Development Authority (NEDA)
 Agency : Philippine National Volunteer Service Coordinating Agency
 Operating Unit : < not applicable >
 Organization Code (UACS) : 24 004 0000000


Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 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+15	
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	
I. Budget Year / Appropriations		24,392	11,258	35,650	31,178	7,112	9,007	6,533	8,528	31,178	0	0	0	0	0	
General Administration and Support	1000000000000000	13,439	5,637	19,076	16,281	3,948	4,355	3,748	4,230	16,281	0	0	0	0	0	
General management and supervision	100000100001000	13,439	5,637	19,076	16,281	3,948	4,355	3,748	4,230	16,281	0	0	0	0	0	
PS		6,781	1,432	8,213	8,835	1,876	2,514	1,878	2,567	8,835	0	0	0	0	0	
MOOE		6,252	2,005	8,257	7,446	2,072	1,841	1,870	1,663	7,446	0	0	0	0	0	
CO		406	2,200	2,606	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	10,953	5,621	16,574	14,897	3,164	4,652	2,785	4,296	14,897	0	0	0	0	0	
OO : Alignment of volunteer programs and activities to the national development priorities assured	3100000000000000	10,953	5,621	16,574	14,897	3,164	4,652	2,785	4,296	14,897	0	0	0	0	0	
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	10,953	5,621	16,574	14,897	3,164	4,652	2,785	4,296	14,897	0	0	0	0	0	
Policy advocacy and technical assistance	310100100001000	5,572	3,110	8,682	7,523	1,565	2,492	1,208	2,258	7,523	0	0	0	0	0	
PS		3,778	1,659	5,437	4,598	969	1,319	968	1,342	4,598	0	0	0	0	0	
MOOE		1,794	1,451	3,245	2,925	596	1,173	240	916	2,925	0	0	0	0	0	
Program coordination, partnership monitoring and	310100100002000	5,381	2,511	7,892	7,374	1,599	2,160	1,577	2,038	7,374	0	0	0	0	0	
PS		4,858	1,011	5,969	5,638	1,195	1,606	1,200	1,637	5,638	0	0	0	0	0	
MOOE		423	1,500	1,923	1,736	404	554	377	401	1,736	0	0	0	0	0	
II. Automatic Appropriations		1,266	415	1,681	1,751	437	438	439	437	1,751	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,266	415	1,681	1,751	437	438	439	437	1,751	0	0	0	0	0	
General Administration and Support	1000000000000000	542	174	716	801	200	201	201	199	801	0	0	0	0	0	
General management and supervision	100000100001000	542	174	716	801	200	201	201	199	801	0	0	0	0	0	
PS		542	174	716	801	200	201	201	199	801	0	0	0	0	0	
Operations	3000000000000000	724	241	965	950	237	237	238	238	950	0	0	0	0	0	
OO : Alignment of volunteer programs and activities to the national development priorities assured	3100000000000000	724	241	965	950	237	237	238	238	950	0	0	0	0	0	
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	724	241	965	950	237	237	238	238	950	0	0	0	0	0	
Policy advocacy and technical assistance	310100100001000	310	103	413	429	107	107	107	108	429	0	0	0	0	0	
PS		310	103	413	429	107	107	107	108	429	0	0	0	0	0	
Program coordination, partnership monitoring and	310100100002000	414	138	552	521	130	130	131	130	521	0	0	0	0	0	
PS		414	138	552	521	130	130	131	130	521	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		25,658	11,673	37,331	32,929	7,549	9,445	6,972	8,963	32,929	0	0	0	0	0	

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	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31	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+10	12	13	14	15	16=12+13+14+15
PS		16,783	4,517	21,300	20,822	4,477	5,877	4,485	5,983	20,822	0	0	0	0	0
MOOE		8,469	4,956	13,425	12,107	3,072	3,568	2,487	2,980	12,107	0	0	0	0	0
CO		406	2,200	2,606	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		11,677	5,862	17,539	15,847	3,401	4,889	3,023	4,534	15,847	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	11,677	5,862	17,539	15,847	3,401	4,889	3,023	4,534	15,847	0	0	0	0	0
IV. Continuing Appropriations		582	0	582	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	582	0	582	0	0	0	0	0	0	0	0	0	0	0
OO : Alignment of volunteer programs and activities to the national development priorities assured	3100000000000000	582	0	582	0	0	0	0	0	0	0	0	0	0	0
NATIONAL VOLUNTEER SERVICE PROGRAM	3101000000000000	582	0	582	0	0	0	0	0	0	0	0	0	0	0
Program coordination, partnership monitoring and	310100100002000	582	0	582	0	0	0	0	0	0	0	0	0	0	0
MOOE		582	0	582	0	0	0	0	0	0	0	0	0	0	0

Prepared By: 
 ROSANA D. FALLE
 Budget Officer II
 Date: 11/15/22 4:52 AM

In coordination with :

 RUDY R. CARLOS
 Chief AFMD/Planning Officer
 Date: 2022-11-14 20:52:16

Approved By :

 DONALD JAMES D. SAWE
 Executive Director III
 Date: 11/15/22 5:20 AM