

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>31,673</u>	<u>28,065</u>	<u>34,918</u>
General Fund	31,673	28,065	34,918
Automatic Appropriations	<u>401</u>	<u>1,231</u>	<u>1,483</u>
Retirement and Life Insurance Premiums	401	1,231	1,483
Continuing Appropriations	<u>3,855</u>	<u>4,042</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1		
R.A. No. 11465		20	
Unobligated Releases for MOOE			
R.A. No. 11260	1,239		
R.A. No. 11465		1,567	
Unobligated Releases for FinEx			
R.A. No. 11260	4		
R.A. No. 11465		7	
Unobligated Releases for PS			
R.A. No. 11260	2,611		
R.A. No. 11465		2,448	

Budgetary Adjustment(s)	(<u>2,117)</u>		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		343		
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(955)		
R.A. No. 11465	(<u>1,505)</u>		
Total Available Appropriations		33,812	33,338	36,401
Unused Appropriations	(<u>6,877)</u>	(<u>4,042)</u>
Unobligated Allotment	(<u>6,877)</u>	(<u>4,042)</u>
TOTAL OBLIGATIONS		<u>26,935</u>	<u>29,296</u>	<u>36,401</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>13,714,000</u>	<u>15,687,000</u>	<u>20,284,000</u>
Regular	<u>13,714,000</u>	<u>15,687,000</u>	<u>20,284,000</u>
PS	6,597,000	6,230,000	8,960,000
MOOE	6,265,000	8,840,000	8,258,000
FinEx	1,000	2,000	2,000
CO	851,000	615,000	3,064,000
Operations	<u>13,221,000</u>	<u>13,609,000</u>	<u>16,117,000</u>
Regular	<u>13,221,000</u>	<u>13,609,000</u>	<u>16,117,000</u>
PS	9,736,000	8,434,000	8,643,000
MOOE	3,485,000	5,169,000	7,468,000
FinEx		6,000	6,000
TOTAL AGENCY BUDGET	<u>26,935,000</u>	<u>29,296,000</u>	<u>36,401,000</u>
Regular	<u>26,935,000</u>	<u>29,296,000</u>	<u>36,401,000</u>
PS	16,333,000	14,664,000	17,603,000
MOOE	9,750,000	14,009,000	15,726,000
FinEx	1,000	8,000	8,000
CO	851,000	615,000	3,064,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	25	24	24

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 34,918,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	7,907,000	7,468,000	6,000		15,381,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	16,120,000	15,726,000	8,000	3,064,000	34,918,000
National Capital Region (NCR)	16,120,000	15,726,000	8,000	3,064,000	34,918,000
TOTAL AGENCY BUDGET	16,120,000	15,726,000	8,000	3,064,000	34,918,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine National Volunteer Service Coordinating Agency (PNVSCA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PNVSCA's website.

The PNVSCA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	8,213,000	8,258,000	2,000	3,064,000	19,537,000
100000100001000	General management and supervision	8,213,000	8,258,000	2,000	3,064,000	19,537,000
	Sub-total, General Administration and Support	8,213,000	8,258,000	2,000	3,064,000	19,537,000

3000000000000000	Operations	7,907,000	7,468,000	6,000	15,381,000	
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	7,907,000	7,468,000	6,000	15,381,000	
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	7,907,000	7,468,000	6,000	15,381,000	
310100100001000	Policy advocacy and technical assistance	2,955,000	3,245,000		6,200,000	
310100100002000	Program coordination, partnership monitoring and evaluation	4,952,000	4,223,000	6,000	9,181,000	
Sub-total, Operations		7,907,000	7,468,000	6,000	15,381,000	
TOTAL NEW APPROPRIATIONS		P 16,120,000	P 15,726,000	P 8,000	P 3,064,000	P 34,918,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,925	10,255	12,363
Total Permanent Positions	9,925	10,255	12,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	468	432	576
Representation Allowance	287	288	228
Transportation Allowance	287	288	228
Clothing and Uniform Allowance	120	108	144
Overtime Pay	44		
Mid-Year Bonus - Civilian	831	854	1,031
Year End Bonus	863	854	1,031
Cash Gift	100	90	120
Productivity Enhancement Incentive	101	90	120
Step Increment		26	32
Collective Negotiation Agreement	525		
Total Other Compensation Common to All	3,626	3,030	3,510
Other Compensation for Specific Groups			
Hazard Pay	31		
Other Personnel Benefits	198		
Total Other Compensation for Specific Groups	229		
Other Benefits			
Retirement and Life Insurance Premiums	271	1,231	1,483
PAG-IBIG Contributions	24	21	28
PhilHealth Contributions	122	91	191

Employees Compensation Insurance Premiums	24	21	28
Loyalty Award - Civilian	5	15	
Terminal Leave	2,107		
Total Other Benefits	<u>2,553</u>	<u>1,379</u>	<u>1,730</u>
TOTAL PERSONNEL SERVICES	<u>16,333</u>	<u>14,664</u>	<u>17,603</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	202	1,430	1,070
Training and Scholarship Expenses	110	305	372
Supplies and Materials Expenses	486	1,510	1,206
Utility Expenses	311	541	547
Communication Expenses	507	890	774
Awards/Rewards and Prizes	116	50	289
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	1,108	921	2,946
General Services	1,721	1,639	1,643
Repairs and Maintenance	287	300	387
Taxes, Insurance Premiums and Other Fees	57	65	63
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	537	637	421
Representation Expenses	1,376	2,207	2,709
Rent/Lease Expenses	2,748	3,341	3,067
Subscription Expenses	15	21	77
Other Maintenance and Operating Expenses	51	34	19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,750</u>	<u>14,009</u>	<u>15,726</u>
Financial Expenses			
Bank Charges	1	8	8
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,084</u>	<u>28,681</u>	<u>33,337</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	851	615	414
Transportation Equipment Outlay			2,650
TOTAL CAPITAL OUTLAYS	<u>851</u>	<u>615</u>	<u>3,064</u>
GRAND TOTAL	<u>26,935</u>	<u>29,296</u>	<u>36,401</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Alignment of volunteer programs and activities to the national development priorities assured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Alignment of volunteer programs and activities to the national development priorities assured		
NATIONAL VOLUNTEER SERVICE PROGRAM		
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	90% of 585	73.50% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	20% of 100	70% of 100
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	11	75
2. Percentage of programs and projects monitored and evaluated	75% of 585	73.50% of 585
3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	283.33% of 12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Alignment of volunteer programs and activities to the national development priorities assured			
NATIONAL VOLUNTEER SERVICE PROGRAM			
Outcome Indicator(s)			
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	100% of 425	80% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	20% of 100	36% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	11	20
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	85% of 425	80% of 585
3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 12	90% of 12	100% of 12