

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>28,065</u>	<u>34,918</u>	<u>31,186</u>
General Fund	28,065	34,918	31,186
Automatic Appropriations	<u>1,493</u>	<u>1,483</u>	<u>1,751</u>
Retirement and Life Insurance Premiums	1,493	1,483	1,751
Continuing Appropriations	<u>4,042</u>	<u>1,379</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	20		
R.A. No. 11518		2	
Unobligated Releases for MOOE			
R.A. No. 11465	1,567		
R.A. No. 11518		1,371	
Unobligated Releases for FinEx			
R.A. No. 11465	7		
R.A. No. 11518		6	
Unobligated Releases for PS			
R.A. No. 11465	2,448		

Budgetary Adjustment(s)	<u>1,847</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,415		
Transfer(s) to: Overall Savings R.A. No. 11465	(1,568)		
Total Available Appropriations	35,447	37,780	32,937
Unused Appropriations	(2,937)	(1,379)	
Unobligated Allotment	(2,937)	(1,379)	
TOTAL OBLIGATIONS	<u>32,510</u>	<u>36,401</u>	<u>32,937</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>19,509,000</u>	<u>20,284,000</u>	<u>17,084,000</u>
Regular	<u>19,509,000</u>	<u>20,284,000</u>	<u>17,084,000</u>
PS	10,637,000	8,960,000	9,636,000
MOOE	8,257,000	8,258,000	7,446,000
FinEx	2,000	2,000	2,000
CO	613,000	3,064,000	
Operations	<u>13,001,000</u>	<u>16,117,000</u>	<u>15,853,000</u>
Regular	<u>13,001,000</u>	<u>16,117,000</u>	<u>15,853,000</u>
PS	9,285,000	8,643,000	11,186,000
MOOE	3,716,000	7,468,000	4,661,000
FinEx		6,000	6,000
TOTAL AGENCY BUDGET	<u>32,510,000</u>	<u>36,401,000</u>	<u>32,937,000</u>
Regular	<u>32,510,000</u>	<u>36,401,000</u>	<u>32,937,000</u>
PS	19,922,000	17,603,000	20,822,000
MOOE	11,973,000	15,726,000	12,107,000
FinEx	2,000	8,000	8,000
CO	613,000	3,064,000	

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	29	29	29

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 31,186,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)				TOTAL
	PS	MOOE	FinEx	CO	
NATIONAL VOLUNTEER SERVICE PROGRAM	10,236,000	4,661,000	6,000		14,903,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
 (in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	19,071,000	12,107,000	8,000		31,186,000
National Capital Region (NCR)	19,071,000	12,107,000	8,000		31,186,000
TOTAL AGENCY BUDGET	19,071,000	12,107,000	8,000		31,186,000

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				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
A.REGULAR PROGRAMS					
1000000000000000 General Administration and Support	8,835,000	7,446,000	2,000		16,283,000
100000100001000 General management and supervision	8,835,000	7,446,000	2,000		16,283,000
Sub-total, General Administration and Support	8,835,000	7,446,000	2,000		16,283,000

30000000000000000000	Operations	<u>10,236,000</u>	<u>4,661,000</u>	<u>6,000</u>	<u>14,903,000</u>
31010000000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	<u>10,236,000</u>	<u>4,661,000</u>	<u>6,000</u>	<u>14,903,000</u>
3101001000010000	Policy advocacy and technical assistance	4,598,000	2,925,000		7,523,000
3101001000020000	Program coordination, partnership monitoring and evaluation	<u>5,638,000</u>	<u>1,736,000</u>	<u>6,000</u>	<u>7,380,000</u>
Sub-total, Operations		<u>10,236,000</u>	<u>4,661,000</u>	<u>6,000</u>	<u>14,903,000</u>
TOTAL NEW APPROPRIATIONS		P <u>19,071,000</u>	P <u>12,107,000</u>	P <u>8,000</u>	P <u>31,186,000</u>

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,499	12,363	14,589
Total Permanent Positions	<u>12,499</u>	<u>12,363</u>	<u>14,589</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	616	576	696
Representation Allowance	288	228	228
Transportation Allowance	279	228	228
Clothing and Uniform Allowance	156	144	174
Mid-Year Bonus - Civilian	962	1,031	1,216
Year End Bonus	1,047	1,031	1,216
Cash Gift	128	120	145
Productivity Enhancement Incentive	133	120	145
Step Increment		32	37
Collective Negotiation Agreement	665		
Total Other Compensation Common to All	<u>4,274</u>	<u>3,510</u>	<u>4,085</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	211		
Other Personnel Benefits	470		
Total Other Compensation for Specific Groups	<u>681</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,500	1,483	1,751
PAG-IBIG Contributions	31	28	36
PhilHealth Contributions	159	191	310
Employees Compensation Insurance Premiums	31	28	36
Loyalty Award - Civilian	15		15
Terminal Leave	732		
Total Other Benefits	<u>2,468</u>	<u>1,730</u>	<u>2,148</u>
TOTAL PERSONNEL SERVICES	<u>19,922</u>	<u>17,603</u>	<u>20,822</u>

Maintenance and Other Operating Expenses

Travelling Expenses	369	1,070	1,164
Training and Scholarship Expenses	224	372	158
Supplies and Materials Expenses	1,524	1,206	809
Utility Expenses	471	547	507
Communication Expenses	871	774	898
Awards/Rewards and Prizes	380	289	121
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	266	2,946	112
General Services	2,026	1,643	1,508
Repairs and Maintenance	195	387	161
Taxes, Insurance Premiums and Other Fees	78	63	82
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	460	421	241
Representation Expenses	1,472	2,709	2,640
Rent/Lease Expenses	3,102	3,067	3,200
Subscription Expenses	311	77	289
Other Maintenance and Operating Expenses	106	19	81
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,973</u>	<u>15,726</u>	<u>12,107</u>
Financial Expenses			
Bank Charges	2	8	8
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>31,897</u>	<u>33,337</u>	<u>32,937</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	588	414	
Transportation Equipment Outlay		2,650	
Other Property Plant and Equipment Outlay	25		
TOTAL CAPITAL OUTLAYS	<u>613</u>	<u>3,064</u>	
GRAND TOTAL	<u>32,510</u>	<u>36,401</u>	<u>32,937</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Alignment of volunteer programs and activities to the national development priorities assured		P 13,001,000
NATIONAL VOLUNTEER SERVICE PROGRAM Outcome Indicator(s)		P 13,001,000
1. Percentage of volunteer assisted projects in development priority areas	100% of 425	29.65% of 425

2. Percentage of target institutions and organizations participating in volunteering for development	20% of 100	27% of 100
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	11	136
2. Percentage of programs and projects monitored and evaluated	85% of 425	30.35% of 425
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	708.33% of 12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Alignment of volunteer programs and activities to the national development priorities assured		P 16,117,000	P 15,853,000
NATIONAL VOLUNTEER SERVICE PROGRAM Outcome Indicator(s)		P 16,117,000	P 15,853,000
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	80% of 585	76% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	36% of 100	38% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	20	22
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	80% of 585	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	100% of 12	100% of 85