

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	34,918	31,186	35,295
General Fund	34,918	31,186	35,295
Automatic Appropriations	1,661	1,751	1,649
Retirement and Life Insurance Premiums	1,661	1,751	1,649
Continuing Appropriations	1,379	5,741	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2		
R.A. No. 11639		2,658	
Unobligated Releases for MOOE			
R.A. No. 11518	1,371		
R.A. No. 11639		3,075	
Unobligated Releases for FinEx			
R.A. No. 11518	6		
R.A. No. 11639		8	
Budgetary Adjustment(s)	2,763		
Transfer(s) from:			
Pension and Gratuity Fund	687		
Unprogrammed Appropriation			
For payment of Personnel Benefits	2,076		
Total Available Appropriations	40,721	38,678	36,944
Unused Appropriations	(5,751)	(5,741)	
Unobligated Allotment	(5,751)	(5,741)	
TOTAL OBLIGATIONS	34,970	32,937	36,944

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	17,388,000	17,084,000	18,517,000
Regular	17,388,000	17,084,000	18,517,000
PS	9,029,000	9,636,000	9,298,000
MOOE	7,953,000	7,446,000	9,219,000
FinEx		2,000	
CO	406,000		

Operations	<u>17,582,000</u>	<u>15,853,000</u>	<u>18,427,000</u>
Regular	<u>17,582,000</u>	<u>15,853,000</u>	<u>18,427,000</u>
PS	12,287,000	11,186,000	10,398,000
MOOE	5,295,000	4,661,000	8,029,000
FinEx		6,000	
TOTAL AGENCY BUDGET	<u>34,970,000</u>	<u>32,937,000</u>	<u>36,944,000</u>
Regular	<u>34,970,000</u>	<u>32,937,000</u>	<u>36,944,000</u>
PS	21,316,000	20,822,000	19,696,000
MOOE	13,248,000	12,107,000	17,248,000
FinEx		8,000	
CO	406,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	26	27	27

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 35,295,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL VOLUNTEER SERVICE PROGRAM	9,520,000	8,029,000		17,549,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>18,047,000</u>	<u>17,248,000</u>		<u>35,295,000</u>
National Capital Region (NCR)	18,047,000	17,248,000		35,295,000
TOTAL AGENCY BUDGET	<u>18,047,000</u>	<u>17,248,000</u>		<u>35,295,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	8,527,000	9,219,000		17,746,000
100000100001000	General management and supervision	8,527,000	9,219,000		17,746,000
Sub-total, General Administration and Support		8,527,000	9,219,000		17,746,000
3000000000000000	Operations	9,520,000	8,029,000		17,549,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	9,520,000	8,029,000		17,549,000
310100100001000	Policy advocacy and technical assistance	4,609,000	2,769,000		7,378,000
310100100002000	Program coordination, partnership monitoring and evaluation	4,911,000	5,260,000		10,171,000
Sub-total, Operations		9,520,000	8,029,000		17,549,000
TOTAL NEW APPROPRIATIONS		P 18,047,000	P 17,248,000		P 35,295,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,838	14,589	13,735
Total Permanent Positions	13,838	14,589	13,735
Other Compensation Common to All			
Personnel Economic Relief Allowance	676	696	648
Representation Allowance	288	228	228
Transportation Allowance	288	228	228
Clothing and Uniform Allowance	227	174	162
Overtime Pay	7		
Mid-Year Bonus - Civilian	1,178	1,216	1,144
Year End Bonus	1,091	1,216	1,144
Cash Gift	139	145	135
Productivity Enhancement Incentive	130	145	135
Step Increment		37	34
Collective Negotiation Agreement	252		
Total Other Compensation Common to All	4,276	4,085	3,858
Other Compensation for Specific Groups			
Other Personnel Benefits	521		
Anniversary Bonus - Civilian			84
Total Other Compensation for Specific Groups	521		84
Other Benefits			
Retirement and Life Insurance Premiums	1,661	1,751	1,649
PAG-IBIG Contributions	34	36	32
PhilHealth Contributions	256	310	291
Employees Compensation Insurance Premiums	33	36	32
Loyalty Award - Civilian	10	15	15
Terminal Leave	687		
Total Other Benefits	2,681	2,148	2,019
TOTAL PERSONNEL SERVICES	21,316	20,822	19,696
Maintenance and Other Operating Expenses			
Travelling Expenses	1,414	1,164	1,007
Training and Scholarship Expenses	386	158	920
Supplies and Materials Expenses	977	809	1,858
Utility Expenses	593	507	742
Communication Expenses	780	898	675
Awards/Rewards and Prizes	6	121	95
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	560	112	4,181
General Services	1,517	1,508	1,581
Repairs and Maintenance	198	161	306
Taxes, Insurance Premiums and Other Fees	65	82	95
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	268	241	103
Representation Expenses	2,716	2,640	1,840
Transportation and Delivery Expenses	1		
Rent/Lease Expenses	3,056	3,200	3,315
Subscription Expenses	413	289	240

Bank Transaction Fee	2		
Other Maintenance and Operating Expenses	160	81	154
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,248</u>	<u>12,107</u>	<u>17,248</u>
Financial Expenses			
Bank Charges		8	
TOTAL FINANCIAL EXPENSES		<u>8</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,564</u>	<u>32,937</u>	<u>36,944</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	406		
TOTAL CAPITAL OUTLAYS	<u>406</u>		
GRAND TOTAL	<u>34,970</u>	<u>32,937</u>	<u>36,944</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Alignment of volunteer programs and activities to the national development priorities assured		P 17,582,000
NATIONAL VOLUNTEER SERVICE PROGRAM Outcome Indicator(s)		P 17,582,000
1. Percentage of volunteer assisted projects in development priority areas	80% of 585	2,723% of 585 (15,932)
2. Percentage of target institutions and organizations participating in volunteering for development	36% of 100	94% of 100 (94)
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	20	199
2. Percentage of programs and projects monitored and evaluated	80% of 585	2,730% of 585 (15,973)
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 12	1,933% of 12 (232)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP</u>
Alignment of volunteer programs and activities to the national development priorities assured		P 15,853,000	P 18,427,00
NATIONAL VOLUNTEER SERVICE PROGRAM Outcome Indicator(s)		P 15,853,000	P 18,427,00
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	76% of 585	80% of 15,9
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	38% of 100	96% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	22	203
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	80% of 585	80% of 15,9
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 85	100% of 85