

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	35,295	32,084	39,011
General Fund	35,295	32,084	39,011
Automatic Appropriations	1,807	1,586	1,969
Retirement and Life Insurance Premiums	1,807	1,586	1,969
Continuing Appropriations	183	94	
Unobligated Releases for MOOE			
R.A. No. 11936	175		
R.A. No. 11975		94	
Unobligated Releases for FinEx			
R.A. No. 11936	8		
Budgetary Adjustment(s)	2,098		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	530		
Unprogrammed Appropriation			
Pension and Gratuity Fund	149		
For Payment of Personnel Benefits	1,419		
Total Available Appropriations	39,383	33,764	40,980
Unused Appropriations	(175)	(94)	
Unobligated Allotment	(175)	(94)	
TOTAL OBLIGATIONS	39,208	33,670	40,980
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	20,648,000	19,720,000	22,533,000
Regular	20,648,000	19,720,000	22,533,000
P5	12,455,000	8,523,000	10,610,000
MOOE	8,193,000	11,197,000	11,923,000

Operations	<u>18,560,000</u>	<u>13,950,000</u>	<u>18,447,000</u>
Regular	<u>18,560,000</u>	<u>13,950,000</u>	<u>18,447,000</u>
PS	10,702,000	10,517,000	12,801,000
MOOE	7,858,000	3,433,000	5,646,000
TOTAL AGENCY BUDGET	<u>39,208,000</u>	<u>33,670,000</u>	<u>40,980,000</u>
Regular	<u>39,208,000</u>	<u>33,670,000</u>	<u>40,980,000</u>
PS	23,157,000	19,040,000	23,411,000
MOOE	16,051,000	14,630,000	17,569,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	29	27	27

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 39,011,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL VOLUNTEER SERVICE PROGRAM	11,719,000	5,646,000		17,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>21,442,000</u>	<u>17,569,000</u>		<u>39,011,000</u>
National Capital Region (NCR)	21,442,000	17,569,000		39,011,000
TOTAL AGENCY BUDGET	<u>21,442,000</u>	<u>17,569,000</u>		<u>39,011,000</u>
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SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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	9,723,000	11,923,000		21,646,000
1000001000001000	General management and supervision	9,723,000	11,923,000		21,646,000
Sub-total, General Administration and Support		9,723,000	11,923,000		21,646,000
3000000000000000	Operations	11,719,000	5,646,000		17,365,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	11,719,000	5,646,000		17,365,000
3101001000001000	Policy advocacy and technical assistance	5,273,000	3,870,000		9,143,000
3101001000002000	Program coordination, partnership monitoring and evaluation	6,446,000	1,776,000		8,222,000
Sub-total, Operations		11,719,000	5,646,000		17,365,000
TOTAL NEW APPROPRIATIONS		P 21,442,000	P 17,569,000		P 39,011,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,590	13,214	16,410
Total Permanent Positions	<u>14,590</u>	<u>13,214</u>	<u>16,410</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	650	624	648
Representation Allowance	336	264	336
Transportation Allowance	336	264	336
Clothing and Uniform Allowance	182	182	189
Overtime Pay	11		
Mid-Year Bonus - Civilian	1,152	1,102	1,367
Year End Bonus	1,262	1,102	1,367
Cash Gift	140	130	135
Productivity Enhancement Incentive	141	130	135
Performance Based Bonus	530		
Step Increment		33	40
Collective Negotiation Agreement	843		
Total Other Compensation Common to All	5,583	3,831	4,553
Other Compensation for Specific Groups			
Other Personnel Benefits	563		
Anniversary Bonus - Civilian	69		
Total Other Compensation for Specific Groups	632		
Other Benefits			
Retirement and Life Insurance Premiums	1,748	1,586	1,969
PAG-IBIG Contributions	62	62	65
PhilHealth Contributions	345	316	382
Employees Compensation Insurance Premiums	33	31	32
Loyalty Award - Civilian	15		
Terminal Leave	149		
Total Other Benefits	2,352	1,995	2,448
TOTAL PERSONNEL SERVICES	23,157	19,040	23,411
Maintenance and Other Operating Expenses			
Travelling Expenses	2,119	1,319	1,235
Training and Scholarship Expenses	3,042	309	1,043
Supplies and Materials Expenses	1,250	2,162	2,414
Utility Expenses	582	792	792
Communication Expenses	450	657	588
Awards/Rewards and Prizes	125	50	257
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	72	218	632
General Services	1,577	1,814	2,023
Repairs and Maintenance	235	495	375
Taxes, Insurance Premiums and Other Fees	123	114	127
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	118	155	280
Representation Expenses	1,645	1,586	1,858
Rent/Lease Expenses	3,825	3,568	4,351
Subscription Expenses	640	1,205	1,208
Other Maintenance and Operating Expenses	112	50	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,051	14,630	17,569
GRAND TOTAL	39,208	33,670	40,980

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)	2024 GAA Targets	Actual
Alignment of volunteer programs and activities to the national development priorities assured		P 18,560,000
NATIONAL VOLUNTEER SERVICE PROGRAM		P 18,560,000
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	80% of 15,932	98.34% of 15,932 (15,668)
2. Percentage of target institutions and organizations participating in volunteering for development	96% of 100	95% of 100 (95)
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	203	315
2. Percentage of programs and projects monitored and evaluated	80% of 15,932	98.34% of 15,932 (15,668)
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 85	120% of 85 (102)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Alignment of volunteer programs and activities to the national development priorities assured		P 13,950,000	P 18,447,000
NATIONAL VOLUNTEER SERVICE PROGRAM		P 13,950,000	P 18,447,000
Outcome Indicator(s)			
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	80% of 18,943	98.34% of 15,932
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	96% of 177	96% of 194
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	218	315
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	80% of 18,943	98.34% of 15,932
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 87	100% of 102