

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>18,427</u>	<u>21,760</u>	<u>28,704</u>
General Fund	18,427	21,760	28,704
Automatic Appropriations	<u>950</u>	<u>849</u>	<u>1,176</u>
Retirement and Life Insurance Premiums	950	849	1,176
Continuing Appropriations	<u>4,726</u>	<u>2,367</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	4,726		
R.A. No. 10651		2,367	
Budgetary Adjustment(s)	<u>3,242</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>3,242</u>		
Total Available Appropriations	27,345	24,976	29,880
Unused Appropriations	<u>( 4,280)</u>	<u>( 2,367)</u>	
Unobligated Allotment	<u>( 4,280)</u>	<u>( 2,367)</u>	
TOTAL OBLIGATIONS	<u>23,065</u>	<u>22,609</u>	<u>29,880</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	13,764,000	11,549,000	13,760,000
	PS	7,137,000	3,680,000	5,598,000
	MOOE	6,005,000	6,010,000	5,999,000
	FinEx	1,000	6,000	3,000
	CO	621,000	1,853,000	2,160,000
000003000000000	Operations	9,301,000	11,060,000	16,120,000
	PS	5,155,000	6,174,000	8,723,000
	MOOE	4,138,000	4,872,000	6,807,000
	FinEx	8,000	14,000	10,000
	CO			580,000
TOTAL AGENCY BUDGET		23,065,000	22,609,000	29,880,000
	PS	12,292,000	9,854,000	14,321,000
	MOOE	10,143,000	10,882,000	12,806,000
	FinEx	9,000	20,000	13,000
	CO	621,000	1,853,000	2,740,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	23	24	24

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 28,704,000  
=====

OPERATIONS BY MFO	PROPOSED 2017				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	7,996,000	6,807,000	10,000	580,000	15,393,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	13,145,000	12,806,000	13,000	2,740,000	28,704,000
National Capital Region (NCR)	13,145,000	12,806,000	13,000	2,740,000	28,704,000
TOTAL AGENCY BUDGET	13,145,000	12,806,000	13,000	2,740,000	28,704,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	5,149,000	5,999,000	3,000	2,160,000	13,311,000
103001000100000	General management and supervision	P 5,114,000	P 5,999,000	P 3,000	P 2,160,000	P 13,276,000
103001000200000	Administration of Personnel Benefits	35,000				35,000
Sub-total, General Administration and Support		5,149,000	5,999,000	3,000	2,160,000	13,311,000
000003000000000	Operations	7,996,000	6,807,000	10,000	580,000	15,393,000
000003010000000	MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	7,996,000	6,807,000	10,000	580,000	15,393,000
000003010100000	Development and Coordination of the National Volunteer Service Program	7,996,000	6,807,000	10,000	580,000	15,393,000
169003010100001	Program, Coordination, Monitoring and Evaluation	3,718,000	3,032,000	10,000	580,000	7,340,000
169003010100002	Policy Advocacy and Technical Assistance	4,278,000	3,775,000			8,053,000
Sub-total, Operations		7,996,000	6,807,000	10,000	580,000	15,393,000
TOTAL NEW APPROPRIATIONS		P 13,145,000	P 12,806,000	P 13,000	P 2,740,000	P 28,704,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,789	7,070	9,806
Total Permanent Positions	7,789	7,070	9,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	535	528	576
Representation Allowance	288	168	288
Transportation Allowance	288	168	288
Clothing and Uniform Allowance	115	110	120
Productivity Incentive Allowance	36		

Mid-Year Bonus - Civilian			817
Year End Bonus	672	589	817
Cash Gift	114	110	120
Step Increment		32	59
Collective Negotiation Agreement	561		
Productivity Enhancement Incentive	648	110	120
Performance Based Bonus	137		
Total Other Compensation Common to All	<u>3,394</u>	<u>1,815</u>	<u>3,205</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	12		
Total Other Compensation for Specific Groups	<u>12</u>		
Other Benefits			
Retirement and Life Insurance Premiums	936	849	1,176
PAG-IBIG Contributions	26	26	29
PhilHealth Contributions	72	68	76
Employees Compensation Insurance Premiums	26	26	29
Terminal Leave	37		
Total Other Benefits	<u>1,097</u>	<u>969</u>	<u>1,310</u>
TOTAL PERSONNEL SERVICES	<u>12,292</u>	<u>9,854</u>	<u>14,321</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	325	644	1,051
Training and Scholarship Expenses	381	625	564
Supplies and Materials Expenses	958	433	731
Utility Expenses	773	996	959
Communication Expenses	275	514	565
Awards/Rewards and Prizes		30	35
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,213	2,265	2,403
General Services	1,784	1,242	1,218
Repairs and Maintenance	148	185	108
Taxes, Insurance Premiums and Other Fees	32	29	35
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	150	280	389
Representation Expenses	1,120	1,179	2,195
Rent/Lease Expenses	1,845	2,321	2,414
Subscription Expenses	21	21	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,143</u>	<u>10,882</u>	<u>12,806</u>
Financial Expenses			
Bank Charges	9	20	13
TOTAL FINANCIAL EXPENSES	<u>9</u>	<u>20</u>	<u>13</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>22,444</u>	<u>20,756</u>	<u>27,140</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		433	1,340
Transportation Equipment Outlay		1,300	1,400
Furniture, Fixtures and Books Outlay	621		
Intangible Assets Outlay		120	
TOTAL CAPITAL OUTLAYS	<u>621</u>	<u>1,853</u>	<u>2,740</u>
GRAND TOTAL	<u>23,065</u>	<u>22,609</u>	<u>29,880</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Effective and efficient governance achieved.

ORGANIZATIONAL  
OUTCOME : 1. Alignment of volunteer assistance to the national development priorities assured

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify advocacy of volunteerism as a strategy for development;
2. Strengthen linkages and partnership with other government agencies, the private sector and the international volunteer community to effectively harness volunteer services for local and national development and international understanding including sharing of volunteer resources and best practices;
3. Enhance policy and infrastructure support to effectively implement the National Volunteer Service Program (NVSP); and
4. Provide an enabling environment for volunteers and volunteer service organizations by setting up a support mechanism.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Alignment of volunteer assistance to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	540	90%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	540	90%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES		
Volunteer deployment coordination, networking and facilitation services		
Number of projects assisted		600
Percentage of stakeholders who rate the service as good or better		85%
Percentage of requests for assistance that are responded to within 24 hours		85%