

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>21,760</u>	<u>28,704</u>	<u>28,393</u>
General Fund	21,760	28,704	28,393
Automatic Appropriations	<u>1,042</u>	<u>1,176</u>	<u>1,193</u>
Retirement and Life Insurance Premiums	1,042	1,176	1,193

Continuing Appropriations	<u>2,367</u>	<u>1,248</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		55	
Unobligated Releases for MOOE R.A. No. 10651	2,367		
R.A. No. 10717		1,177	
Unobligated Releases for FinEx R.A. No. 10717		16	
Budgetary Adjustment(s)	<u>3,112</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>3,112</u>		
Total Available Appropriations	28,281	31,128	29,586
Unused Appropriations	<u>(2,820)</u>	<u>(1,248)</u>	
Unobligated Allotment	<u>(2,820)</u>	<u>(1,248)</u>	
TOTAL OBLIGATIONS	<u>25,461</u>	<u>29,880</u>	<u>29,586</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>12,471,000</u>	<u>13,760,000</u>	<u>12,726,000</u>
Regular	<u>12,471,000</u>	<u>13,760,000</u>	<u>12,726,000</u>
PS	5,483,000	5,598,000	5,472,000
MOOE	5,188,000	5,999,000	6,560,000
FinEx	2,000	3,000	2,000
CO	1,798,000	2,160,000	692,000
Operations	<u>12,990,000</u>	<u>16,120,000</u>	<u>16,860,000</u>
Regular	<u>12,990,000</u>	<u>16,120,000</u>	<u>16,860,000</u>
PS	8,186,000	8,723,000	8,885,000
MOOE	4,800,000	6,807,000	7,934,000
FinEx	4,000	10,000	6,000
CO		580,000	35,000
TOTAL AGENCY BUDGET	<u>25,461,000</u>	<u>29,880,000</u>	<u>29,586,000</u>
Regular	<u>25,461,000</u>	<u>29,880,000</u>	<u>29,586,000</u>
PS	13,669,000	14,321,000	14,357,000
MOOE	9,988,000	12,806,000	14,494,000
FinEx	6,000	13,000	8,000
CO	1,798,000	2,740,000	727,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	24	21	21

3000000000000000	Operations	8,139,000	7,934,000	6,000	35,000	16,114,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	8,139,000	7,934,000	6,000	35,000	16,114,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	8,139,000	7,934,000	6,000	35,000	16,114,000
310100100001000	Policy, Advocacy and Technical Assistance	4,125,000	4,747,000		35,000	8,907,000
310100100002000	Program Coordination, Partnership, Monitoring and Evaluation	4,014,000	3,187,000	6,000		7,207,000
Sub-total, Operations		8,139,000	7,934,000	6,000	35,000	16,114,000
TOTAL NEW APPROPRIATIONS		P 13,164,000	P 14,494,000	P 8,000	P 727,000	P 28,393,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,643	9,806	9,943
Total Permanent Positions	8,643	9,806	9,943
Other Compensation Common to All			
Personnel Economic Relief Allowance	539	576	504
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	115	120	105
Overtime Pay	8		
Mid-Year Bonus - Civilian	722	817	829
Year End Bonus	733	817	829
Cash Gift	115	120	105
Step Increment		59	25
Collective Negotiation Agreement	562		
Productivity Enhancement Incentive	105	120	105
Performance Based Bonus	303		
Total Other Compensation Common to All	3,778	3,205	3,078
Other Compensation for Specific Groups			
Other Personnel Benefits	20		
Total Other Compensation for Specific Groups	20		
Other Benefits			
Retirement and Life Insurance Premiums	1,037	1,176	1,193
PAG-IBIG Contributions	26	29	24
PhilHealth Contributions	70	76	75
Employees Compensation Insurance Premiums	27	29	24
Loyalty Award - Civilian			20
Terminal Leave	68		
Total Other Benefits	1,228	1,310	1,336
TOTAL PERSONNEL SERVICES	13,669	14,321	14,357

Maintenance and Other Operating Expenses

Travelling Expenses	361	1,051	957
Training and Scholarship Expenses	442	564	785
Supplies and Materials Expenses	488	731	1,177
Utility Expenses	479	959	502
Communication Expenses	342	565	601
Awards/Rewards and Prizes		35	70
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	118	118
Professional Services	2,598	2,403	3,674
General Services	1,245	1,218	1,323
Repairs and Maintenance	140	108	132
Taxes, Insurance Premiums and Other Fees	34	35	49
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	352	389	466
Representation Expenses	1,048	2,195	2,085
Rent/Lease Expenses	2,319	2,414	2,534
Subscription Expenses	21	21	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,988	12,806	14,494
Financial Expenses			
Bank Charges	6	13	8
TOTAL FINANCIAL EXPENSES	6	13	8
TOTAL CURRENT OPERATING EXPENDITURES	23,663	27,140	28,859
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	429	1,340	727
Transportation Equipment Outlay	1,252	1,400	
Intangible Assets Outlay	117		
TOTAL CAPITAL OUTLAYS	1,798	2,740	727
GRAND TOTAL	25,461	29,880	29,586

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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Alignment of volunteer assistance to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	95%	90%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	85%	90%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES			
Volunteer deployment coordination, networking and facilitation services			
Number of projects assisted	600	619	600
Percentage of stakeholders who rate the service as good or better	85%	100%	85%
Percentage of requests for assistance that are responded to within 24 hours	85%	100%	85%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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	N/A	82.50% of 660
2. Percentage of target institutions and organizations participating in volunteering for development	N/A	20% of 94
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	N/A	11
2. Percentage of programs and projects monitored and evaluated	N/A	65% of 660
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	N/A	90% of 12