

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	28,393	36,297	31,673
General Fund	28,393	36,297	31,673
Automatic Appropriations	1,388	1,565	1,569
Retirement and Life Insurance Premiums	1,388	1,565	1,569
Continuing Appropriations		785	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		13	
Unobligated Releases for MOOE			
R.A. No. 10964		766	
Unobligated Releases for FinEx			
R.A. No. 10964		6	
Budgetary Adjustment(s)	2,026		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,026		
Total Available Appropriations	31,807	38,647	33,242
Unused Appropriations	(812)	(785)	
Unobligated Allotment	(812)	(785)	
TOTAL OBLIGATIONS	30,995	37,862	33,242
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	14,481,000	19,147,000	14,828,000
Regular	14,481,000	19,147,000	14,828,000
PS	7,818,000	12,155,000	7,796,000
MOOE	5,980,000	6,575,000	6,817,000
FinEx	1,000	2,000	2,000
CO	682,000	415,000	213,000

Operations	<u>16,514,000</u>	<u>18,715,000</u>	<u>18,414,000</u>
Regular	<u>16,514,000</u>	<u>18,715,000</u>	<u>18,414,000</u>
PS	9,408,000	11,440,000	11,415,000
MOOE	7,073,000	7,269,000	6,993,000
FinEx	1,000	6,000	6,000
CO	32,000		
TOTAL AGENCY BUDGET	<u>30,995,000</u>	<u>37,862,000</u>	<u>33,242,000</u>
Regular	<u>30,995,000</u>	<u>37,862,000</u>	<u>33,242,000</u>
PS	17,226,000	23,595,000	19,211,000
MOOE	13,053,000	13,844,000	13,810,000
FinEx	2,000	8,000	8,000
CO	714,000	415,000	213,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	27	30	30
Total Number of Filled Positions	27	27	27

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 31,673,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL VOLUNTEER SERVICE PROGRAM	10,451,000	6,993,000	6,000		17,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>17,642,000</u>	<u>13,810,000</u>	<u>8,000</u>	<u>213,000</u>	<u>31,673,000</u>
National Capital Region (NCR)	17,642,000	13,810,000	8,000	213,000	31,673,000
TOTAL AGENCY BUDGET	<u>17,642,000</u>	<u>13,810,000</u>	<u>8,000</u>	<u>213,000</u>	<u>31,673,000</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) Unified Reporting System (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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	7,191,000	6,817,000	2,000	213,000	14,223,000
100000100001000	General management and supervision	6,697,000	6,817,000	2,000	213,000	13,729,000
100000100002000	Administration of Personnel Benefits	494,000				494,000
Sub-total, General Administration and Support		<u>7,191,000</u>	<u>6,817,000</u>	<u>2,000</u>	<u>213,000</u>	<u>14,223,000</u>
3000000000000000	Operations	10,451,000	6,993,000	6,000		17,450,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	10,451,000	6,993,000	6,000		17,450,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	10,451,000	6,993,000	6,000		17,450,000
310100100001000	Policy advocacy and technical assistance	5,480,000	4,782,000			10,262,000
310100100002000	Program coordination, partnership monitoring and evaluation	4,971,000	2,211,000	6,000		7,188,000
Sub-total, Operations		<u>10,451,000</u>	<u>6,993,000</u>	<u>6,000</u>		<u>17,450,000</u>
TOTAL NEW APPROPRIATIONS		P 17,642,000	P 13,810,000	P 8,000	P 213,000	P 31,673,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	11,495	13,039	13,076	
Total Permanent Positions	11,495	13,039	13,076	
Other Compensation Common to All				
Personnel Economic Relief Allowance	626	648	648	
Representation Allowance	288	288	288	
Transportation Allowance	288	288	288	
Clothing and Uniform Allowance	162	162	162	
Mid-Year Bonus - Civilian	850	1,087	1,090	
Year End Bonus	991	1,087	1,090	
Cash Gift	135	135	135	
Productivity Enhancement Incentive	135	135	135	
Step Increment		33	34	
Collective Negotiation Agreement	675			
Total Other Compensation Common to All	4,150	3,863	3,870	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian		81		
Total Other Compensation for Specific Groups		81		
Other Benefits				
Retirement and Life Insurance Premiums	1,379	1,565	1,569	
PAG-IBIG Contributions	31	33	33	
PhilHealth Contributions	120	126	126	
Employees Compensation Insurance Premiums	31	33	33	
Loyalty Award - Civilian	20	10	10	
Terminal Leave		4,845	494	
Total Other Benefits	1,581	6,612	2,265	
TOTAL PERSONNEL SERVICES	17,226	23,595	19,211	
Maintenance and Other Operating Expenses				
Travelling Expenses	557	1,459	1,749	
Training and Scholarship Expenses	393	339	290	
Supplies and Materials Expenses	982	1,321	1,195	
Utility Expenses	384	516	525	
Communication Expenses	431	576	558	
Awards/Rewards and Prizes	50	160	90	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	118	118	118	
Professional Services	3,248	1,554	1,496	
General Services	1,278	1,339	1,420	
Repairs and Maintenance	93	137	210	
Taxes, Insurance Premiums and Other Fees	52	82	52	
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	670	731	743	
Representation Expenses	2,027	2,786	2,539	
Rent/Lease Expenses	2,710	2,665	2,785	
Subscription Expenses	21	21	21	
Other Maintenance and Operating Expenses	39	40	19	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,053	13,844	13,810	

Financial Expenses			
Bank Charges	2	8	8
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>30,281</u>	<u>37,447</u>	<u>33,029</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	698	415	177
Furniture, Fixtures and Books Outlay			36
Other Property Plant and Equipment Outlay	16		
TOTAL CAPITAL OUTLAYS	<u>714</u>	<u>415</u>	<u>213</u>
GRAND TOTAL	<u>30,995</u>	<u>37,862</u>	<u>33,242</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>2018 GAA Targets</u>	<u>Actual</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	82.5% of 660	83.64% of 660
2. Percentage of target institutions and organizations participating in volunteering for development	20% of 94	38.30% of 94
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	11	17
2. Percentage of programs and projects monitored and evaluated	65% of 660	72.27% of 660
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	116.67% of 12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	83.64% of 660	90% of 585	90% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	20% of 100	20% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	11	11
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	75% of 585	75% 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	90% of 12	90% of 12