### C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

**Appropriations/Obligations**

(In Thousand Pesos)

<table>
<thead>
<tr>
<th>Description</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>New General Appropriations</td>
<td>36,297</td>
<td>31,673</td>
<td>28,065</td>
</tr>
<tr>
<td>General Fund</td>
<td>36,297</td>
<td>31,673</td>
<td>28,065</td>
</tr>
</tbody>
</table>
Automatic Appropriations            1,565  1,569  1,231
Retirement and Life Insurance Premiums  1,565  1,569  1,231
Continuing Appropriations             785  3,855

Unobligated Releases for Capital Outlays
R.A. No. 11260                      
R.A. No. 10964                     13
Unobligated Releases for MOOE
R.A. No. 11260                      1,239
R.A. No. 10964                     766
Unobligated Releases for FinEx
R.A. No. 11260                     4
R.A. No. 10964                     6
Unobligated Releases for PS
R.A. No. 11260                     2,611

Budgetary Adjustment(s)             445

Transfer(s) from:
Miscellaneous Personnel Benefits Fund  445

Total Available Appropriations       39,092 37,097 29,296
Unused Appropriations               (4,897)  (3,855)
Unobligated Allotment               (4,897)  (3,855)
TOTAL OBLIGATIONS                    34,195 33,242 29,296

<table>
<thead>
<tr>
<th>EXPENDITURE PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>(in pesos)</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>(Cash-Based)</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>GAS / STO / OPERATIONS / PROJECTS</td>
</tr>
<tr>
<td>2019</td>
</tr>
<tr>
<td>Actual</td>
</tr>
<tr>
<td>General Administration and Support</td>
</tr>
<tr>
<td>Regular</td>
</tr>
<tr>
<td>PS</td>
</tr>
<tr>
<td>MOOE</td>
</tr>
<tr>
<td>FinEx</td>
</tr>
<tr>
<td>CO</td>
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</table>
Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.........................P 28,065,000

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM

<table>
<thead>
<tr>
<th></th>
<th>PS</th>
<th>MOOE</th>
<th>FinEx</th>
<th>CO</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>NATIONAL VOLUNTEER SERVICE PROGRAM</td>
<td>7,721,000</td>
<td>5,169,000</td>
<td>6,000</td>
<td></td>
<td>12,896,000</td>
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</table>

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

<table>
<thead>
<tr>
<th></th>
<th>PS</th>
<th>MOOE</th>
<th>FinEx</th>
<th>CO</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Regional Allocation</td>
<td>13,433,000</td>
<td>14,009,000</td>
<td>8,000</td>
<td>615,000</td>
<td>28,065,000</td>
</tr>
<tr>
<td>National Capital Region (NCR)</td>
<td>13,433,000</td>
<td>14,009,000</td>
<td>8,000</td>
<td>615,000</td>
<td>28,065,000</td>
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<tr>
<td>TOTAL AGENCY BUDGET</td>
<td>13,433,000</td>
<td>14,009,000</td>
<td>8,000</td>
<td>615,000</td>
<td>28,065,000</td>
</tr>
</tbody>
</table>
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 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)

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Financial Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000000000000000 General Administration and Support</td>
<td>5,712,000</td>
<td>8,840,000</td>
<td>2,000</td>
<td>615,000</td>
<td>15,169,000</td>
</tr>
<tr>
<td>1000001000000000 General management and supervision</td>
<td>5,712,000</td>
<td>8,840,000</td>
<td>2,000</td>
<td>615,000</td>
<td>15,169,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>5,712,000</td>
<td>8,840,000</td>
<td>2,000</td>
<td>615,000</td>
<td>15,169,000</td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>7,721,000</td>
<td>5,169,000</td>
<td>6,000</td>
<td></td>
<td>12,896,000</td>
</tr>
<tr>
<td>310000000000000 OO : Alignment of volunteer programs and activities to the national development priorities assured</td>
<td>7,721,000</td>
<td>5,169,000</td>
<td>6,000</td>
<td></td>
<td>12,896,000</td>
</tr>
<tr>
<td>310100000000000 NATIONAL VOLUNTEER SERVICE PROGRAM</td>
<td>7,721,000</td>
<td>5,169,000</td>
<td>6,000</td>
<td></td>
<td>12,896,000</td>
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<tr>
<td>310100100000000 Policy advocacy and technical assistance</td>
<td>3,447,000</td>
<td>3,245,000</td>
<td>6,692,000</td>
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<tr>
<td>310100100002000 Program coordination, partnership monitoring and evaluation</td>
<td>4,274,000</td>
<td>1,924,000</td>
<td>6,000</td>
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<td>6,204,000</td>
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<tr>
<td>Sub-total, Operations</td>
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<td>5,169,000</td>
<td>6,000</td>
<td></td>
<td>12,896,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>13,433,000</td>
<td>14,009,000</td>
<td>8,000</td>
<td>615,000</td>
<td>28,065,000</td>
</tr>
</tbody>
</table>

|  |  |  |  |  |  |
### Obligations, by Object of Expenditures

**Cys 2019-2021**  
(In Thousand Pesos)

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
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<tbody>
<tr>
<td><strong>Cash-Based</strong></td>
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<tr>
<td><strong>Current Operating Expenditures</strong></td>
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<td></td>
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<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Civilian Personnel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent Positions</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Basic Salary</td>
<td>10,887</td>
<td>13,076</td>
<td>10,255</td>
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<tr>
<td>Total Permanent Positions</td>
<td>10,887</td>
<td>13,076</td>
<td>10,255</td>
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<tr>
<td>Other Compensation Common to All</td>
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<td></td>
<td></td>
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<tr>
<td>Personnel Economic Relief Allowance</td>
<td>544</td>
<td>648</td>
<td>432</td>
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<tr>
<td>Representation Allowance</td>
<td>288</td>
<td>288</td>
<td>288</td>
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<tr>
<td>Transportation Allowance</td>
<td>288</td>
<td>288</td>
<td>288</td>
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<tr>
<td>Clothing and Uniform Allowance</td>
<td>144</td>
<td>162</td>
<td>108</td>
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<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>1,060</td>
<td>1,090</td>
<td>854</td>
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<tr>
<td>Year End Bonus</td>
<td>870</td>
<td>1,090</td>
<td>854</td>
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<tr>
<td>Cash Gift</td>
<td>105</td>
<td>135</td>
<td>90</td>
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<tr>
<td>Productivity Enhancement Incentive</td>
<td>95</td>
<td>135</td>
<td>90</td>
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<tr>
<td>Performance Based Bonus</td>
<td>312</td>
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<tr>
<td>Step Increment</td>
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<td>34</td>
<td>26</td>
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<tr>
<td>Collective Negotiation Agreement</td>
<td>602</td>
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<td></td>
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<tr>
<td>Total Other Compensation Common to All</td>
<td>4,308</td>
<td>3,870</td>
<td>3,030</td>
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<tr>
<td>Other Compensation for Specific Groups</td>
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<tr>
<td>Other Personnel Benefits</td>
<td>190</td>
<td></td>
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<tr>
<td>Anniversary Bonus - Civilian</td>
<td>57</td>
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<td></td>
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<tr>
<td>Total Other Compensation for Specific Groups</td>
<td>247</td>
<td></td>
<td></td>
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<tr>
<td>Other Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement and Life Insurance Premiums</td>
<td>1,307</td>
<td>1,569</td>
<td>1,231</td>
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<tr>
<td>PAG-IBIG Contributions</td>
<td>28</td>
<td>33</td>
<td>21</td>
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<tr>
<td>PhilHealth Contributions</td>
<td>109</td>
<td>126</td>
<td>91</td>
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<tr>
<td>Employees Compensation Insurance Premiums</td>
<td>28</td>
<td>33</td>
<td>21</td>
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<tr>
<td>Loyalty Award - Civilian</td>
<td>10</td>
<td>10</td>
<td>15</td>
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<tr>
<td>Terminal Leave</td>
<td>4,850</td>
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<td>494</td>
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<tr>
<td>Total Other Benefits</td>
<td>6,332</td>
<td>2,265</td>
<td>1,379</td>
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<tr>
<td><strong>TOTAL PERSONNEL SERVICES</strong></td>
<td>21,774</td>
<td>19,211</td>
<td>14,664</td>
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</table>

### Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>896</td>
<td>1,749</td>
<td>1,430</td>
</tr>
<tr>
<td>Training and Scholarship Expenses</td>
<td>29</td>
<td>290</td>
<td>305</td>
</tr>
<tr>
<td>Supplies and Materials Expenses</td>
<td>1,075</td>
<td>1,195</td>
<td>1,510</td>
</tr>
<tr>
<td>Utility Expenses</td>
<td>410</td>
<td>525</td>
<td>541</td>
</tr>
<tr>
<td>Communication Expenses</td>
<td>308</td>
<td>558</td>
<td>890</td>
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</table>
### 440 EXPENDITURE PROGRAM FY 2021 VOLUME III

<table>
<thead>
<tr>
<th>Item</th>
<th>2019 GAA Targets</th>
<th>2019 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Awards/Rewards and Prizes</td>
<td>175</td>
<td>90</td>
</tr>
<tr>
<td>Confidential, Intelligence and Extraordinary Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
<td>117</td>
<td>118</td>
</tr>
<tr>
<td>Professional Services</td>
<td>1,480</td>
<td>1,496</td>
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<tr>
<td>General Services</td>
<td>1,465</td>
<td>1,420</td>
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<tr>
<td>Repairs and Maintenance</td>
<td>184</td>
<td>210</td>
</tr>
<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>48</td>
<td>52</td>
</tr>
<tr>
<td>Other Maintenance and Operating Expenses</td>
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<td></td>
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<tr>
<td>Printing and Publication Expenses</td>
<td>580</td>
<td>743</td>
</tr>
<tr>
<td>Representation Expenses</td>
<td>2,536</td>
<td>2,539</td>
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<tr>
<td>Rent/Lease Expenses</td>
<td>2,641</td>
<td>2,785</td>
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<tr>
<td>Subscription Expenses</td>
<td>21</td>
<td>21</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
<td>38</td>
<td>19</td>
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<tr>
<td><strong>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</strong></td>
<td>12,003</td>
<td>13,810</td>
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<td>Financial Expenses</td>
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<tr>
<td>Bank Charges</td>
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<td>8</td>
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<td><strong>TOTAL FINANCIAL EXPENSES</strong></td>
<td>4</td>
<td>8</td>
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<tr>
<td><strong>TOTAL CURRENT OPERATING EXPENDITURES</strong></td>
<td>33,781</td>
<td>33,029</td>
</tr>
<tr>
<td>Capital Outlays</td>
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<td></td>
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<tr>
<td>Property, Plant and Equipment Outlay</td>
<td>414</td>
<td>177</td>
</tr>
<tr>
<td>Machinery and Equipment Outlay</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture, Fixtures and Books Outlay</td>
<td></td>
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<tr>
<td><strong>TOTAL CAPITAL OUTLAYS</strong></td>
<td>414</td>
<td>213</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>34,195</td>
<td>33,242</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</th>
<th>2019 GAA Targets</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alignment of volunteer programs and activities to the national development priorities assured</td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>NATIONAL VOLUNTEER SERVICE PROGRAM</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome Indicator(s)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Percentage of volunteer assisted projects in development priority areas</td>
<td>90% of 585</td>
<td>80.85% of 585</td>
</tr>
</tbody>
</table>
2. Percentage of target institutions and organizations participating in volunteering for development

Output Indicator(s)

1. Number of public information and advocacy activities on volunteerism conducted
   - Baseline: 11
   - 2020 Targets: 13

2. Percentage of programs and projects monitored and evaluated
   - Baseline: 75% of 585
   - 2020 Targets: 80.85% of 585

3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request
   - Baseline: 90% of 12
   - 2020 Targets: 158% of 12

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>2020 Targets</th>
<th>2021 NEP Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alignment of volunteer programs and activities to the national development priorities assured</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>NATIONAL VOLUNTEER SERVICE PROGRAM</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outcome Indicator(s)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Percentage of volunteer assisted projects in development priority areas</td>
<td>83.64% of 660</td>
<td>90% of 585</td>
<td>100% of 425</td>
</tr>
<tr>
<td>2. Percentage of target institutions and organizations participating in volunteering for development</td>
<td>38.30% of 94</td>
<td>20% of 100</td>
<td>20% of 100</td>
</tr>
<tr>
<td>Output Indicator(s)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Number of public information and advocacy activities on volunteerism conducted</td>
<td>17</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>2. Percentage of programs and projects monitored and evaluated</td>
<td>72.27% of 660</td>
<td>75% of 585</td>
<td>85% of 425</td>
</tr>
<tr>
<td>3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request</td>
<td>100% of 12</td>
<td>90% of 12</td>
<td>90% of 12</td>
</tr>
</tbody>
</table>