

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>36,297</u>	<u>31,673</u>	<u>28,065</u>
General Fund	36,297	31,673	28,065

Automatic Appropriations	<u>1,565</u>	<u>1,569</u>	<u>1,231</u>
Retirement and Life Insurance Premiums	1,565	1,569	1,231
Continuing Appropriations	<u>785</u>	<u>3,855</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
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)	<u>445</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>445</u>		
Total Available Appropriations	39,092	37,097	29,296
Unused Appropriations	<u>(4,897)</u>	<u>(3,855)</u>	
Unobligated Allotment	<u>(4,897)</u>	<u>(3,855)</u>	
TOTAL OBLIGATIONS	<u>34,195</u>	<u>33,242</u>	<u>29,296</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>17,154,000</u>	<u>14,828,000</u>	<u>15,687,000</u>
Regular	<u>17,154,000</u>	<u>14,828,000</u>	<u>15,687,000</u>
PS	10,869,000	7,796,000	6,230,000
MOOE	5,869,000	6,817,000	8,840,000
FinEx	2,000	2,000	2,000
CO	414,000	213,000	615,000

Operations	<u>17,041,000</u>	<u>18,414,000</u>	<u>13,609,000</u>
Regular	<u>17,041,000</u>	<u>18,414,000</u>	<u>13,609,000</u>
PS	10,905,000	11,415,000	8,434,000
MOOE	6,134,000	6,993,000	5,169,000
FinEx	2,000	6,000	6,000
TOTAL AGENCY BUDGET	<u>34,195,000</u>	<u>33,242,000</u>	<u>29,296,000</u>
Regular	<u>34,195,000</u>	<u>33,242,000</u>	<u>29,296,000</u>
PS	21,774,000	19,211,000	14,664,000
MOOE	12,003,000	13,810,000	14,009,000
FinEx	4,000	8,000	8,000
CO	414,000	213,000	615,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	19	18	18

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 28,065,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)				
	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL VOLUNTEER SERVICE PROGRAM	7,721,000	5,169,000	6,000		12,896,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>13,433,000</u>	<u>14,009,000</u>	<u>8,000</u>	<u>615,000</u>	<u>28,065,000</u>
National Capital Region (NCR)	13,433,000	14,009,000	8,000	615,000	28,065,000
TOTAL AGENCY BUDGET	<u>13,433,000</u>	<u>14,009,000</u>	<u>8,000</u>	<u>615,000</u>	<u>28,065,000</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) 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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	5,712,000	8,840,000	2,000	615,000	15,169,000
100000100001000	General management and supervision	5,712,000	8,840,000	2,000	615,000	15,169,000
Sub-total, General Administration and Support		5,712,000	8,840,000	2,000	615,000	15,169,000
3000000000000000	Operations	7,721,000	5,169,000	6,000		12,896,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	7,721,000	5,169,000	6,000		12,896,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	7,721,000	5,169,000	6,000		12,896,000
310100100001000	Policy advocacy and technical assistance	3,447,000	3,245,000			6,692,000
310100100002000	Program coordination, partnership monitoring and evaluation	4,274,000	1,924,000	6,000		6,204,000
Sub-total, Operations		7,721,000	5,169,000	6,000		12,896,000
TOTAL NEW APPROPRIATIONS		P 13,433,000	P 14,009,000	P 8,000	P 615,000	P 28,065,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,887	13,076	10,255
Total Permanent Positions	<u>10,887</u>	<u>13,076</u>	<u>10,255</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	544	648	432
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	144	162	108
Mid-Year Bonus - Civilian	1,060	1,090	854
Year End Bonus	870	1,090	854
Cash Gift	105	135	90
Productivity Enhancement Incentive	95	135	90
Performance Based Bonus	312		
Step Increment		34	26
Collective Negotiation Agreement	602		
Total Other Compensation Common to All	<u>4,308</u>	<u>3,870</u>	<u>3,030</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	190		
Anniversary Bonus - Civilian	57		
Total Other Compensation for Specific Groups	<u>247</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,307	1,569	1,231
PAG-IBIG Contributions	28	33	21
PhilHealth Contributions	109	126	91
Employees Compensation Insurance Premiums	28	33	21
Loyalty Award - Civilian	10	10	15
Terminal Leave	4,850	494	
Total Other Benefits	<u>6,332</u>	<u>2,265</u>	<u>1,379</u>
TOTAL PERSONNEL SERVICES	<u>21,774</u>	<u>19,211</u>	<u>14,664</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	896	1,749	1,430
Training and Scholarship Expenses	29	290	305
Supplies and Materials Expenses	1,075	1,195	1,510
Utility Expenses	410	525	541
Communication Expenses	308	558	890

Awards/Rewards and Prizes	175	90	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	1,480	1,496	921
General Services	1,465	1,420	1,639
Repairs and Maintenance	184	210	300
Taxes, Insurance Premiums and Other Fees	48	52	65
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	580	743	637
Representation Expenses	2,536	2,539	2,207
Rent/Lease Expenses	2,641	2,785	3,341
Subscription Expenses	21	21	21
Other Maintenance and Operating Expenses	38	19	34
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,003</u>	<u>13,810</u>	<u>14,009</u>
Financial Expenses			
Bank Charges	4	8	8
TOTAL FINANCIAL EXPENSES	<u>4</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>33,781</u>	<u>33,029</u>	<u>28,681</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	414	177	615
Furniture, Fixtures and Books Outlay		36	
TOTAL CAPITAL OUTLAYS	<u>414</u>	<u>213</u>	<u>615</u>
GRAND TOTAL	<u>34,195</u>	<u>33,242</u>	<u>29,296</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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	90% of 585	80.85% of 585

2. Percentage of target institutions and organizations participating in volunteering for development	20% of 100	24% of 100
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Output Indicator(s)

1. Number of public information and advocacy activities on volunteerism conducted	11	13
2. Percentage of programs and projects monitored and evaluated	75% of 585	80.85% of 585
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	158% of 12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	100% of 425
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	85% of 425
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