

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>31,186</u>	<u>35,295</u>	<u>32,084</u>
General Fund	31,186	35,295	32,084
Automatic Appropriations	<u>1,856</u>	<u>1,649</u>	<u>1,586</u>
Customs Duties and Taxes, including Tax Expenditures	105		
Retirement and Life Insurance Premiums	1,751	1,649	1,586

Continuing Appropriations	5,741	183	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,658		
Unobligated Releases for MOOE			
R.A. No. 11639	3,075		
R.A. No. 11936		175	
Unobligated Releases for FinEx			
R.A. No. 11639	8		
R.A. No. 11936		8	
Total Available Appropriations	38,783	37,127	33,670
Unused Appropriations	( 1,010)	( 183)	
Unobligated Allotment	( 1,010)	( 183)	
TOTAL OBLIGATIONS	37,773	36,944	33,670

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	19,248,000	18,517,000	19,720,000
Regular	19,248,000	18,517,000	19,720,000
PS	9,515,000	9,298,000	8,523,000
MOOE	7,095,000	9,219,000	11,197,000
CO	2,638,000		
Operations	18,525,000	18,427,000	13,950,000
Regular	18,525,000	18,427,000	13,950,000
PS	11,398,000	10,398,000	10,517,000
MOOE	7,127,000	8,029,000	3,433,000
TOTAL AGENCY BUDGET	37,773,000	36,944,000	33,670,000
Regular	37,773,000	36,944,000	33,670,000
PS	20,913,000	19,696,000	19,040,000
MOOE	14,222,000	17,248,000	14,630,000
CO	2,638,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	26	26	26

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 32,084,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	9,631,000	3,433,000		13,064,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,454,000	14,630,000		32,084,000
National Capital Region (NCR)	17,454,000	14,630,000		32,084,000
TOTAL AGENCY BUDGET	17,454,000	14,630,000		32,084,000

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; 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	7,823,000	11,197,000		19,020,000
100000100001000 General management and supervision	7,823,000	11,197,000		19,020,000
Sub-total, General Administration and Support	7,823,000	11,197,000		19,020,000

3000000000000000	Operations	9,631,000	3,433,000	13,064,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	9,631,000	3,433,000	13,064,000
310100100001000	Policy advocacy and technical assistance	4,650,000	2,819,000	7,469,000
310100100002000	Program coordination, partnership monitoring and evaluation	4,981,000	614,000	5,595,000
	Sub-total, Operations	9,631,000	3,433,000	13,064,000
	TOTAL NEW APPROPRIATIONS	P 17,454,000	P 14,630,000	P 32,084,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,566	13,735	13,214
Total Permanent Positions	13,566	13,735	13,214
Other Compensation Common to All			
Personnel Economic Relief Allowance	635	648	624
Representation Allowance	288	228	264
Transportation Allowance	288	228	264
Clothing and Uniform Allowance	168	162	182
Overtime Pay	2		
Mid-Year Bonus - Civilian	1,092	1,144	1,102
Year End Bonus	1,115	1,144	1,102
Cash Gift	131	135	130
Productivity Enhancement Incentive	123	135	130
Step Increment		34	33
Collective Negotiation Agreement	771		
Total Other Compensation Common to All	4,613	3,858	3,831
Other Compensation for Specific Groups			
Other Personnel Benefits	685		
Anniversary Bonus - Civilian		84	
Total Other Compensation for Specific Groups	685	84	
Other Benefits			
Retirement and Life Insurance Premiums	1,628	1,649	1,586
PAG-IBIG Contributions	32	32	62
PhilHealth Contributions	248	291	316
Employees Compensation Insurance Premiums	32	32	31
Loyalty Award - Civilian	10	15	
Terminal Leave	99		
Total Other Benefits	2,049	2,019	1,995
TOTAL PERSONNEL SERVICES	20,913	19,696	19,040

## Maintenance and Other Operating Expenses

Travelling Expenses	1,936	1,007	1,319
Training and Scholarship Expenses	2,383	920	309
Supplies and Materials Expenses	386	1,858	2,162
Utility Expenses	488	742	792
Communication Expenses	513	675	657
Awards/Rewards and Prizes	1	95	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	217	4,181	218
General Services	1,531	1,581	1,814
Repairs and Maintenance	184	306	495
Taxes, Insurance Premiums and Other Fees	189	95	114
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	229	103	155
Representation Expenses	1,910	1,840	1,586
Rent/Lease Expenses	3,206	3,315	3,568
Subscription Expenses	804	240	1,205
Other Maintenance and Operating Expenses	109	154	50
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>14,222</b>	<b>17,248</b>	<b>14,630</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>35,135</b>	<b>36,944</b>	<b>33,670</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	279		
Transportation Equipment Outlay	2,359		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,638</b>		
<b>GRAND TOTAL</b>	<b>37,773</b>	<b>36,944</b>	<b>33,670</b>

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Alignment of volunteer programs and activities to the national development priorities assured		P 18,525,000
NATIONAL VOLUNTEER SERVICE PROGRAM		P 18,525,000
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	76% of 585	3,238.12% of 585 (18,943)
2. Percentage of target institutions and organizations participating in volunteering for development	38% of 100	177% of 100 (177)

Output Indicator(s)

1. Number of public information and advocacy activities on volunteerism conducted	22	218
2. Percentage of programs and projects monitored and evaluated	80% of 585	3,249.74% of 585 (19,011)
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 85	102.35% of 85 (87)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Alignment of volunteer programs and activities to the national development priorities assured		P 18,427,000	P 13,950,000
NATIONAL VOLUNTEER SERVICE PROGRAM		P 18,427,000	P 13,950,000
Outcome Indicator(s)			
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	80% of 15,932	80% of 18,943
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	96% of 100	96% of 177
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	203	218
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	80% of 15,973	80% of 18,943
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 12	100% of 85	100% of 87