

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

STRATEGIC OBJECTIVES

MANDATE

Promotes volunteerism and coordinates the national volunteer service program for national development and international cooperation.

VISION

PNVSCA globally and locally recognized as a champion and advocate of volunteerism self-reliant, empowered and progressive society.

MISSION

Promote and harness voluntary services and resources toward empowering individuals, groups, families and communities for self-sufficiency and self-governing development.

Forge dynamic partnerships between and among government with academe, corporate sector, not-for-profit organizations, community-based and volunteer service organizations to attain unity of purpose through concerted effort and commitment.

Build staff and volunteer capabilities and optimally utilize their services to meet the needs of its stakeholders.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Improved delivery of social and economic services and maximized synergies and active multi-stakeholder participation

ORGANIZATIONAL OUTCOME

Effective volunteer development assistance

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS						
100000000	General Administration and Support	P 4,316,000	P 6,842,000	P 6,000	P 669,000	P 11,833,000
300000000	Operations	3,449,000	4,768,000	14,000		8,231,000
	MFO 1 Volunteer Coordination and Support Services	3,449,000	4,768,000	14,000		8,231,000
	Total, Programs	7,765,000	11,610,000	20,000	669,000	20,064,000
	TOTAL NEW APPROPRIATIONS	P 7,765,000	P 11,610,000	P 20,000	P 669,000	P 20,064,000

New Appropriations, by Central/Regional Allocation

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		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
REGION						
	Regional Allocation	P 7,765,000	P 11,610,000	P 20,000	P 669,000	P 20,064,000
	National Capital Region (NCR)	7,765,000	11,610,000	20,000	669,000	20,064,000
	TOTAL NEW APPROPRIATIONS	P 7,765,000	P 11,610,000	P 20,000	P 669,000	P 20,064,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Intensify advocacy of volunteerism as a strategy for development
2. Strengthen linkages and partnership with other government agencies, the private sector and the international volunteer community to effectively harness volunteer services for local and national development and international understanding including sharing of volunteer resources and best practices.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets**

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MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES

Number of projects assisted	600
% of stakeholders who rate the service as good or better	85%
% of requests for assistance that are responded to within 24 hours	85%

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2012</u>	<u>2013</u>
New General Appropriations	<u>13,333</u>	<u>14,601</u>
General Fund		14,601
R.A. No. 10155	13,333	
Continuing Appropriations	<u>336</u>	<u>610</u>
Unobligated Releases for Capital Outlays		
R.A. No. 10147	284	
R.A. No. 10155		5
Unobligated Releases for MOOE		
R.A. No. 10147	52	
R.A. No. 10155		605
Budgetary Adjustment(s)	<u>1,031</u>	
Transfer(s) from:		
Miscellaneous Personnel Benefits Fund	<u>1,031</u>	
Total Available Appropriations	14,700	15,211
Unused Appropriations	<u>(1,050)</u>	<u>(610)</u>
Unobligated Allotment	<u>(1,050)</u>	<u>(610)</u>
TOTAL OBLIGATIONS	<u>13,650</u>	<u>14,601</u>
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Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>
New General Appropriations	<u>20,064</u>
General Fund	<u>20,064</u>
TOTAL OBLIGATIONS	<u>20,064</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 20,064,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000	General Administration and Support					
100010000	General management and supervision	P 3,681,000	P 6,842,000	P 6,000	P 669,000	P 11,198,000
Sub-total, General Administration and Support		<u>3,681,000</u>	<u>6,842,000</u>	<u>6,000</u>	<u>669,000</u>	<u>11,198,000</u>
200000000	Support to Operations					
Sub-total, Support to Operations		<u>635,000</u>				<u>635,000</u>
300000000	Operations					
301000000	MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	<u>3,449,000</u>	<u>4,768,000</u>	<u>14,000</u>		<u>8,231,000</u>
301010000	Development and Coordination of the National Volunteer Service Program	<u>3,449,000</u>	<u>4,768,000</u>	<u>14,000</u>		<u>8,231,000</u>
301010001	Program, Coordination, Monitoring and Evaluation	<u>1,463,000</u>	<u>3,385,000</u>	<u>14,000</u>		<u>4,862,000</u>
301010002	Policy Advocacy and Technical Assistance	<u>1,986,000</u>	<u>1,383,000</u>			<u>3,369,000</u>
Sub-total, Operations		<u>3,449,000</u>	<u>4,768,000</u>	<u>14,000</u>		<u>8,231,000</u>
TOTAL NEW APPROPRIATIONS		P <u>7,765,000</u>	P <u>11,610,000</u>	P <u>20,000</u>	P <u>669,000</u>	P <u>20,064,000</u>

Obligations, by Object of Expenditures

CYs 2012-2013
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

	2012	2013
Basic Pay, Civilian	5,561	5,725
Contractual, Casual and Emergency Personnel	<u>200</u>	<u>252</u>
Total Salaries/Wages	<u>5,761</u>	<u>5,977</u>

Other Compensation		
Representation Allowance	264	264
Honoraria	18	
Year-End Bonus	575	575
Step Increments for Length of Service		16
Personnel Economic Relief Allowance	457	456
Clothing/ Uniform Allowance	99	95
Monetization of Leave Credits	78	
Productivity Incentive Benefits	38	38
CNA/PEI/PBB	95	
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Total Other Compensation	1,624	1,444
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Gross Compensation	7,385	7,421
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Other Benefits		
Terminal Leave Benefits	85	
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Total Other Benefits	85	
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Fixed Personnel Expenditures		
PAG-IBIG Contributions	23	26
Health Insurance Premiums	53	57
Employees Compensation Insurance Premiums (ECIP)	22	26
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Total Fixed Personnel Expenditures	98	109
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01 Total Personal Services	7,568	7,530
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Maintenance and Other Operating Expenses		
02 Travelling Expenses	171	400
03 Communication Expenses	197	300
04 Repair and Maintenance	86	180
06 Transportation and Delivery Expenses	67	
07 Supplies and Materials	263	486
08 Rents	70	85
14 Utility Expenses	856	912
17 Training and Scholarship Expenses	353	400
18 Extraordinary and Miscellaneous Expenses	110	110
21 Taxes, Insurance Premiums and Other Fees	28	56
29 Professional Services	2,521	2,986
17 Printing and Binding Expenses	154	150
19 Representation Expenses	914	990
22 Subscription Expenses	13	16
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Total Maintenance and Other Operating Expenses	5,803	7,071
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Total Current Operating Expenditures	13,371	14,601
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Capital Outlays		
36 Office Equipment, Furniture and Fixtures	279	
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Total Capital Outlays	279	
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Total Programs/Locally-Funded Project(s)	13,650	14,601
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TOTAL OBLIGATIONS	13,650	14,601
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Obligations, by Object of ExpendituresCY 2014
(In Thousand Pesos)

	<u>2014</u>
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	5,890
Total Permanent Positions	<u>5,890</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	95
Productivity Incentive Allowance	38
Year End Bonus	490
Cash Gift	95
Step Increment	14
Total Other Compensation Common to All	<u>1,524</u>
Other Benefits	
PAG-IBIG Contributions	22
PhilHealth Contributions	55
Employees Compensation Insurance Premiums	22
Total Other Benefits	<u>99</u>
Non-Permanent Positions	<u>252</u>
TOTAL PERSONNEL SERVICES	<u>7,765</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	400
Training and Scholarship Expenses	400
Supplies and Materials Expenses	780
Utility Expenses	996
Communication Expenses	315
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,516
General Services	768
Repairs and Maintenance	180
Taxes, Insurance Premiums and Other Fees	56
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	150
Representation Expenses	990
Rent/Lease Expenses	3,933
Subscription Expenses	16
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,610</u>

1016 DETAILS OF THE FY 2014 BUDGET

Financial Expenses	
Bank Charges	20
TOTAL FINANCIAL EXPENSES	<u>20</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>19,395</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	669
TOTAL CAPITAL OUTLAYS	<u>669</u>
GRAND TOTAL	<u>20,064</u>