

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>28,704</u>	<u>28,393</u>	<u>36,297</u>
General Fund	28,704	28,393	36,297
Automatic Appropriations	<u>1,176</u>	<u>1,193</u>	<u>1,565</u>
Retirement and Life Insurance Premiums	1,176	1,193	1,565

Continuing Appropriations	<u>1,248</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	55		
Unobligated Releases for MOOE			
R.A. No. 10717	1,177		
Unobligated Releases for FinEx			
R.A. No. 10717	16		
Budgetary Adjustment(s)	<u>417</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>417</u>		
Total Available Appropriations	31,545	29,586	37,862
Unused Appropriations	(<u>2,265</u>)		
Unobligated Allotment	(<u>2,265</u>)		
TOTAL OBLIGATIONS	<u>29,280</u>	<u>29,586</u>	<u>37,862</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>13,072,000</u>	<u>12,726,000</u>	<u>19,147,000</u>
Regular	<u>13,072,000</u>	<u>12,726,000</u>	<u>19,147,000</u>
PS	5,566,000	5,472,000	12,155,000
MOOE	5,456,000	6,560,000	6,575,000
FinEx	1,000	2,000	2,000
CO	2,049,000	692,000	415,000
Operations	<u>16,208,000</u>	<u>16,860,000</u>	<u>18,715,000</u>
Regular	<u>16,208,000</u>	<u>16,860,000</u>	<u>18,715,000</u>
PS	8,448,000	8,885,000	11,440,000
MOOE	7,335,000	7,934,000	7,269,000
FinEx	2,000	6,000	6,000
CO	423,000	35,000	
TOTAL AGENCY BUDGET	<u>29,280,000</u>	<u>29,586,000</u>	<u>37,862,000</u>
Regular	<u>29,280,000</u>	<u>29,586,000</u>	<u>37,862,000</u>
PS	14,014,000	14,357,000	23,595,000
MOOE	12,791,000	14,494,000	13,844,000
FinEx	3,000	8,000	8,000
CO	2,472,000	727,000	415,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	23	27	27

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 36,297,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	10,478,000	7,269,000	6,000		17,753,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	22,030,000	13,844,000	8,000	415,000	36,297,000
National Capital Region (NCR)	22,030,000	13,844,000	8,000	415,000	36,297,000
TOTAL AGENCY BUDGET	22,030,000	13,844,000	8,000	415,000	36,297,000

SPECIAL PROVISION(S)

- 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.

- 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	11,552,000	6,575,000	2,000	415,000	18,544,000
100000100001000	General management and supervision	6,707,000	6,575,000	2,000	415,000	13,699,000
100000100002000	Administration of Personnel Benefits	4,845,000				4,845,000
Sub-total, General Administration and Support		11,552,000	6,575,000	2,000	415,000	18,544,000
3000000000000000	Operations	10,478,000	7,269,000	6,000		17,753,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	10,478,000	7,269,000	6,000		17,753,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	10,478,000	7,269,000	6,000		17,753,000
310100100001000	Policy, Advocacy and Technical Assistance	5,478,000	4,349,000			9,827,000
310100100002000	Program Coordination, Partnership, Monitoring and Evaluation	5,000,000	2,920,000	6,000		7,926,000
Sub-total, Operations		10,478,000	7,269,000	6,000		17,753,000
TOTAL NEW APPROPRIATIONS		P 22,030,000	P 13,844,000	P 8,000	P 415,000	P 36,297,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,906	9,943	13,039
Total Permanent Positions	8,906	9,943	13,039
Other Compensation Common to All			
Personnel Economic Relief Allowance	509	504	648
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	105	105	162
Overtime Pay	46		
Mid-Year Bonus - Civilian	751	829	1,087
Year End Bonus	694	829	1,087
Cash Gift	102	105	135
Productivity Enhancement Incentive	101	105	135
Performance Based Bonus	417		
Step Increment		25	33
Collective Negotiation Agreement	552		
Total Other Compensation Common to All	3,853	3,078	3,863

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			81
Total Other Compensation for Specific Groups			<u>81</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,069	1,193	1,565
PAG-IBIG Contributions	25	24	33
PhilHealth Contributions	74	75	126
Employees Compensation Insurance Premiums	25	24	33
Loyalty Award - Civilian	10	20	10
Terminal Leave	52		4,845
Total Other Benefits	<u>1,255</u>	<u>1,336</u>	<u>6,612</u>
TOTAL PERSONNEL SERVICES	<u>14,014</u>	<u>14,357</u>	<u>23,595</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	679	957	1,459
Training and Scholarship Expenses	464	785	339
Supplies and Materials Expenses	934	1,177	1,321
Utility Expenses	456	502	516
Communication Expenses	355	601	576
Awards/Rewards and Prizes	77	70	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,110	3,674	1,554
General Services	1,221	1,323	1,339
Repairs and Maintenance	76	132	137
Taxes, Insurance Premiums and Other Fees	55	49	82
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	858	466	731
Representation Expenses	1,948	2,085	2,786
Rent/Lease Expenses	2,419	2,534	2,665
Subscription Expenses	21	21	21
Other Maintenance and Operating Expenses			40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,791</u>	<u>14,494</u>	<u>13,844</u>
Financial Expenses			
Bank Charges	3	8	8
TOTAL FINANCIAL EXPENSES	<u>3</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,808</u>	<u>28,859</u>	<u>37,447</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,129	727	415
Transportation Equipment Outlay	1,340		
Intangible Assets Outlay	3		
TOTAL CAPITAL OUTLAYS	<u>2,472</u>	<u>727</u>	<u>415</u>
GRAND TOTAL	<u>29,280</u>	<u>29,586</u>	<u>37,862</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Alignment of volunteer programs and activities to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	90%	92%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	90%	92%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES

Volunteer deployment coordination, networking and facilitation services

Number of projects assisted	600	549
Percentage of stakeholders who rate the service as good or better	85%	100%
Percentage of requests for assistance that are responded to within 24 hours	85%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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	N/A	90% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	20% of 94	N/A	20% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	11	N/A	11
2. Percentage of programs and projects monitored and evaluated	65% of 660	N/A	75% 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	N/A	90% of 12