

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	14,104	11,026	12,990
General Fund		11,026	12,990

R.A. No. 9498 As Reenacted	2,771		
R.A. No. 9524	11,333		
Automatic Appropriations	589	520	
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Retirement and Life Insurance Premiums	589	520	
Continuing Appropriations	406	457	
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Unobligated Releases for MOOE			
R.A. No. 9524		457	
R.A. No. 9498	406		
Budgetary Adjustment(s)	(2,241)		
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Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	531		
Transfer(s) to:			
Overall Savings	(2,772)		
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Total Available Appropriations	12,858	12,003	12,990
Unused Appropriations	(462)	(457)	
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Unobligated Allotment	(462)	(457)	
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TOTAL OBLIGATIONS	12,396	11,546	12,990
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For general administration and support, support to operations, and operations, as indicated hereunder.....P 12,990,000

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1324 EXPENDITURE PROGRAM FY 2011

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
	<u>Expenses</u>	<u>Operating</u>		
		<u>Expenses</u>		
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,690,000	P 2,217,000		P 5,907,000
Sub-total, General Administration and Support	<u>3,690,000</u>	<u>2,217,000</u>		<u>5,907,000</u>
II. Support to Operations				
a. Provision of Support Services	<u>520,000</u>	<u>883,000</u>		<u>1,403,000</u>
Sub-total, Support to Operations	520,000	883,000		1,403,000

III. Operations

a. Development and Coordination of the Volunteer Service Program	2,572,000	3,108,000	5,680,000
Sub-total, Operations	2,572,000	3,108,000	5,680,000
Total, Programs	6,782,000	6,208,000	12,990,000
TOTAL NEW APPROPRIATIONS	P 6,782,000	P 6,208,000	P 12,990,000

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 following activities in the indicated amounts and conditions:

Programs and Activities

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,690,000	P 2,217,000		P 5,907,000

1. General management and supervision	3,690,000	2,217,000	5,907,000
Sub-total, General Administration and Support	3,690,000	2,217,000	5,907,000

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY 1325

II. Support to Operations

a. Provision of Support Services	520,000	883,000	1,403,000
1. Conduct of public information and program advocacy	520,000	883,000	1,403,000
Sub-total, Support to Operations	520,000	883,000	1,403,000

III. Operations

a. Development and Coordination of the Volunteer Service Program	2,572,000	3,108,000	5,680,000
1. Domestic Volunteer Service	1,004,000	2,319,000	3,323,000
2. International Volunteer Service	339,000	329,000	668,000
3. Recruitment and Placement Expansion Program	731,000	90,000	821,000
4. Training of Foreign/Filipino Volunteers	498,000	370,000	868,000

Sub-total, Operations

2,572,000

3,108,000

5,680,000

TOTAL PROGRAMS AND ACTIVITIES

P 6,782,000

P 6,208,000

P 12,990,000

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