D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	12,990	13,333	14,601
General Fund		13,333	14,601
R.A. No. 10147	12,990		
Automatic Appropriations	707	622	
Retirement and Life Insurance Premiums	707	622	

Continuing Appropriations	436	1,069	
Unobligated Releases for MOOE			
R.A. No. 9970	436		
R.A. No. 10147		1,069	
Budgetary Adjustment(s)	1,336		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,216		
Pension and Gratuity Fund	120		
Total Available Appropriations	15,469	15,024	14,601
Unused Appropriations	(1,069)	(1,069)	
Unobligated Allotment	(1,069)	(1,069)	
TOTAL OBLIGATIONS	14,400	13,955	14,601

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 14,601,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,903,000	P 2,443,000		P 6,346,000
Sub-total, General Administration and Support	3,903,000	2,443,000		6,346,000
II. Support to Operations				
a. Provision of Support Services	640,000	1,223,000		1,863,000
Sub-total, Support to Operations	640,000	1,223,000		1,863,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,987,000	3,405,000		6,392,000
Sub-total, Operations	2,987,000	3,405,000		6,392,000
Total, Programs	7,530,000	7,071,000		14,601,000
TOTAL NEW APPROPRIATIONS	P 7,530,000	P 7,071,000		P 14,601,000

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 3,903,000	P 2,443,000		P 6,346,000
1. General management and supervision	3,903,000	2,443,000		6,346,000
Sub-total, General Administration and Support	3,903,000	2,443,000		6,346,000
II. Support to Operations				
a. Provision of Support Services	640,000	1,223,000		1,863,000
1. Conduct of public information and program advocacy	640,000	1,223,000		1,863,000
Sub-total, Support to Operations	640,000	1,223,000		1,863,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,987,000	3,405,000		6,392,000
1. Domestic Volunteer Service	1,435,000	2,532,000		3,967,000
2. International Volunteer Service	923,000	349,000		1,272,000
3. Recruitment and Placement Expansion Program		49,000		49,000
4. Training of Foreign/Filipino Volunteers	629,000	475,000		1,104,000
Sub-total, Operations	2,987,000	3,405,000		6,392,000
TOTAL PROGRAMS AND ACTIVITIES	P 7,530,000	P 7,071,000		P 14,601,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	5,114	5,165	5,725
Contractual, Casual and Emergency Personnel	232	252	252
Total Salaries/Wages	5,346	5,417	5,977
Other Compensation			
Representation Allowance	264	264	264
Honoraria	12		
Year-End Bonus	562	538	575
Step Increments for Length of Service		17	16
Personnel Economic Relief Allowance	483	504	456
Clothing/ Uniform Allowance	84	84	95
Productivity Incentive Benefits	44	42	38
Loyalty Pay	156		
CNA/PEI/PBB	190		
Total Other Compensation	1,795	1,449	1,444
Gross Compensation	7,141	6,866	7,421
Other Benefits			
Terminal Leave Benefits	234		
Total Other Benefits	234		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	614	622	
PAG-IBIG Contributions	24	29	26
Health Insurance Premiums	56	52	57
Employees Compensation Insurance Premiums (ECIP)	23	29	26
Total Fixed Personnel Expenditures	717	732	109
01 Total Personal Services	8,092	7,598	7,530
Maintenance and Other Operating Expenses			
02 Travelling Expenses	328	400	400
03 Communication Expenses	219	300	300
04 Repair and Maintenance	180	100	180
07 Supplies and Materials	461	462	486
08 Rents	78	60	85
14 Utility Expenses	659	913	912
17 Training and Scholarship Expenses	654	400	400
18 Extraordinary and Miscellaneous Expenses	110	110	110
21 Taxes, Insurance Premiums and Other Fees	56	51	56

29 Professional Services	1,927	2,595	2,986
17 Printing and Binding Expenses	130	150	150
19 Representation Expenses	1,490	800	990
22 Subscription Expenses	16	16	16
Total Maintenance and Other Operating Expenses	6,308	6,357	7,071
Total Current Operating Expenditures	14,400	13,955	14,601
Total Programs/Locally-Funded Projects	14,400	13,955	14,601
TOTAL OBLIGATIONS	14,400	13,955	14,601