

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 21,760,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
General Administration and Support	P	3,372,000	6,010,000	6,000	1,853,000	11,241,000
Operations		5,633,000	4,872,000	14,000		10,519,000

NFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES		5,633,000	4,872,000	14,000		10,519,000

Total, Programs		9,005,000	10,882,000	20,000	1,853,000	21,760,000

TOTAL NEW APPROPRIATIONS	P	9,005,000	10,882,000	20,000	1,853,000	21,760,000
		=====				

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:

New Appropriations, by Programs/Activities/Projects
=====

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
General Administration and Support						
General management and supervision	P	3,372,000	6,010,000	6,000	1,853,000	11,241,000

Sub-total, General Administration and Support		3,372,000	6,010,000	6,000	1,853,000	11,241,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations				
NFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	5,633,000	4,872,000	14,000	10,519,000
Development and Coordination of the National Volunteer Service Program	5,633,000	4,872,000	14,000	10,519,000
Program, Coordination, Monitoring and Evaluation	2,681,000	3,080,000	14,000	5,775,000
Policy Advocacy and Technical Assistance	2,952,000	1,792,000		4,744,000
Sub-total, Operations	5,633,000	4,872,000	14,000	10,519,000
Total Programs and Activities	9,005,000	10,882,000	20,000	1,853,000
TOTAL NEW APPROPRIATIONS	P 9,005,000 P	10,882,000 P	20,000 P	1,853,000 P

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

7,070

Total Permanent Positions

7,070

Other Compensation Common to All**Personnel Economic Relief Allowance**

528

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

110

Year End Bonus

589

Cash Gift

110

Step Increment

32

Productivity Enhancement Incentive

110

Total Other Compensation Common to All

1,815

Other Benefits**PAG-IBIG Contributions**

26

PhilHealth Contributions

68

Employees Compensation Insurance Premiums

26

Total Other Benefits

120

Total Personnel Services

9,005

Maintenance and Other Operating Expenses

Travelling Expenses	644
Training and Scholarship Expenses	625
Supplies and Materials Expenses	433
Utility Expenses	996
Communication Expenses	514
Awards/Rewards and Prizes	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,265
General Services	1,242
Repairs and Maintenance	185
Taxes, Insurance Premiums and Other Fees	29
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	280
Representation Expenses	1,179
Rent/Lease Expenses	2,321
Subscription Expenses	21

Total Maintenance and Other Operating Expenses	10,882
---	---------------

Financial Expenses

Bank Charges	20
--------------	----

Total Financial Expenses	20
---------------------------------	-----------

Total Current Operating Expenditures	19,907
---	---------------

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	433
Transportation and Equipment Outlay	1,300
Intangible Assets Outlay	120

Total Capital Outlays	1,853
------------------------------	--------------

Total Programs/Locally-Funded Project(s)	21,760
---	---------------

TOTAL NEW APPROPRIATIONS	21,760
---------------------------------	---------------