

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 28,393,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
		-----	-----	-----	-----	-----
PROGRAMS						
1000000000000000	General Administration and Support	P 5,025,000	P 6,560,000	P 2,000	P 692,000	P 12,279,000
3000000000000000	Operations	8,139,000	7,934,000	6,000	35,000	16,114,000
	Total, Programs	13,164,000	14,494,000	8,000	727,000	28,393,000
	TOTAL NEW APPROPRIATIONS	P 13,164,000	P 14,494,000	P 8,000	P 727,000	P 28,393,000
		=====	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
		-----	-----	-----	-----	-----
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 5,005,000	P 6,560,000	P 2,000	P 692,000	P 12,259,000
100000100002000	Administration of Personnel Benefits	20,000				20,000
	Sub-total, General Administration and Support	5,025,000	6,560,000	2,000	692,000	12,279,000
3000000000000000	Operations					
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	8,139,000	7,934,000	6,000	35,000	16,114,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	8,139,000	7,934,000	6,000	35,000	16,114,000
		-----	-----	-----	-----	-----

310100100001000	Policy, Advocacy and Technical Assistance	4,125,000	4,747,000		35,000	8,907,000
		-----	-----		-----	-----
310100100002000	Program Coordination, Partnership, Monitoring and Evaluation	4,014,000	3,187,000	6,000		7,207,000
		-----	-----	-----		-----
Sub-total, Operations		8,139,000	7,934,000	6,000	35,000	16,114,000
		-----	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 13,164,000	P 14,494,000	P 8,000	P 727,000	P 28,393,000
		=====	=====	=====	=====	=====

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

9,943

Total Permanent Positions

9,943

Other Compensation Common to All

Personnel Economic Relief Allowance

504

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

105

Mid-Year Bonus - Civilian

829

Year End Bonus

829

Cash Gift

105

Step Increment

25

Productivity Enhancement Incentive

105

Total Other Compensation Common to All

3,078

Other Benefits

PAG-IBIG Contributions

24

PhilHealth Contributions

75

Employees Compensation Insurance Premiums

24

Loyalty Award - Civilian

20

Total Other Benefits

143

Total Personnel Services

13,164

Maintenance and Other Operating Expenses

Travelling Expenses

957

Training and Scholarship Expenses

785

Supplies and Materials Expenses

1,177

Utility Expenses	502
Communication Expenses	601
Awards/Rewards and Prizes	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,674
General Services	1,323
Repairs and Maintenance	132
Taxes, Insurance Premiums and Other Fees	49
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	466
Representation Expenses	2,085
Rent/Lease Expenses	2,534
Subscription Expenses	21

Total Maintenance and Other Operating Expenses	14,494

Financial Expenses	
Bank Charges	8

Total Financial Expenses	8

Total Current Operating Expenditures	27,666

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	727

Total Capital Outlays	727

Total Programs/Locally-Funded Project(s)	28,393

TOTAL NEW APPROPRIATIONS	28,393
	=====