

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder..... P 36,297,000
 =====

New Appropriations, by Program

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|---|-----------------------|---|-----------------------|--------------------|--------------|
| | ----- | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 General Administration and Support | P 11,552,000 | P 6,575,000 | P 2,000 | P 415,000 | P 18,544,000 |

| | | | | | | | | | |
|------------------|------------------------------------|---|------------|---|------------|---|-------|---|------------|
| 3000000000000000 | Operations | | 10,478,000 | | 7,269,000 | | 6,000 | | 17,753,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | NATIONAL VOLUNTEER SERVICE PROGRAM | | 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 |
| | | | ===== | | ===== | | ===== | | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | | |
|------------------|--|--------------------------------|--|--------------------|-----------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | | | | | |
| 100000100001000 | General management and supervision | P 6,707,000 | P 6,575,000 | P 2,000 | P 415,000 | P 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 | | | | | |
| 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 |
| | | ===== | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

13,039

Total Basic Pay

13,039

Other Compensation Common to All

Personnel Economic Relief Allowance

648

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

162

Mid-Year Bonus - Civilian

1,087

Year End Bonus

1,087

Cash Gift

135

Productivity Enhancement Incentive

135

Step Increment

33

Total Other Compensation Common to All

3,863

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

81

Total Other Compensation for Specific Groups

81

Other Benefits

PAG-IBIG Contributions

33

PhilHealth Contributions

126

Employees Compensation Insurance Premiums

33

Loyalty Award - Civilian

10

Terminal Leave

4,845

Total Other Benefits

5,047

Total Personnel Services

22,030

Maintenance and Other Operating Expenses

Travelling Expenses

1,459

Training and Scholarship Expenses

339

Supplies and Materials Expenses

1,321

Utility Expenses

516

Communication Expenses

576

Awards/Rewards and Prizes

160

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,554

General Services

1,339

Repairs and Maintenance

137

Taxes, Insurance Premiums and Other Fees

82

| | |
|--|--------|
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 731 |
| Representation Expenses | 2,786 |
| Rent/Lease Expenses | 2,665 |
| Subscription Expenses | 21 |
| Other Maintenance and Operating Expenses | 40 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 13,844 |
| | ----- |
| Financial Expenses | |
| Bank Charges | 8 |
| | ----- |
| Total Financial Expenses | 8 |
| | ----- |
| Total Current Operating Expenditures | 35,882 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 415 |
| | ----- |
| Total Capital Outlays | 415 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 36,297 |
| | ===== |