

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder P 34,918,000

New Appropriations, by Program

| | Current Operating Expenditures | | | | |
|------------------------------------|--------------------------------|--|-----------------------|---------------------------|----------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| General Administration and Support | P 8,213,000 | P 8,258,000 | P 2,000 | P 3,064,000 | P 19,537,000 |
| Operations | <u>7,907,000</u> | <u>7,468,000</u> | <u>6,000</u> | | <u>15,381,000</u> |
| NATIONAL VOLUNTEER SERVICE PROGRAM | <u>7,907,000</u> | <u>7,468,000</u> | <u>6,000</u> | | <u>15,381,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>16,120,000</u> | P <u>15,726,000</u> | P <u>8,000</u> | P <u>3,064,000</u> | P <u>34,918,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | | |
|---|--------------------------------|--|-----------------------|---------------------------|----------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| General Administration and Support | | | | | |
| General Management and Supervision | P <u>8,213,000</u> | P <u>8,258,000</u> | P <u>2,000</u> | P <u>3,064,000</u> | P <u>19,537,000</u> |
| Sub-total, General Administration and Support | <u>8,213,000</u> | <u>8,258,000</u> | <u>2,000</u> | <u>3,064,000</u> | <u>19,537,000</u> |
| Operations | | | | | |
| Alignment of volunteer programs and activities to the national development priorities assured | <u>7,907,000</u> | <u>7,468,000</u> | <u>6,000</u> | | <u>15,381,000</u> |
| NATIONAL VOLUNTEER SERVICE PROGRAM | <u>7,907,000</u> | <u>7,468,000</u> | <u>6,000</u> | | <u>15,381,000</u> |
| Policy advocacy and technical assistance | 2,955,000 | 3,245,000 | | | 6,200,000 |
| Program coordination, partnership monitoring and evaluation | <u>4,952,000</u> | <u>4,223,000</u> | <u>6,000</u> | | <u>9,181,000</u> |
| Sub-total, Operations | <u>7,907,000</u> | <u>7,468,000</u> | <u>6,000</u> | | <u>15,381,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>16,120,000</u> | P <u>15,726,000</u> | P <u>8,000</u> | P <u>3,064,000</u> | P <u>34,918,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 12,363 |
|--------------|--------|

| | |
|---------------------------|--------|
| Total Permanent Positions | 12,363 |
|---------------------------|--------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 576 |
| Representation Allowance | 228 |
| Transportation Allowance | 228 |
| Clothing and Uniform Allowance | 144 |
| Mid-Year Bonus - Civilian | 1,031 |
| Year End Bonus | 1,031 |
| Cash Gift | 120 |
| Productivity Enhancement Incentive | 120 |
| Step Increment | 32 |

| | |
|--|-------|
| Total Other Compensation Common to All | 3,510 |
|--|-------|

Other Benefits

| | |
|---|-----|
| PAG-IBIG Contributions | 28 |
| PhilHealth Contributions | 191 |
| Employees Compensation Insurance Premiums | 28 |

| | |
|----------------------|-----|
| Total Other Benefits | 247 |
|----------------------|-----|

| | |
|--------------------------|--------|
| Total Personnel Services | 16,120 |
|--------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|---|-------|
| Travelling Expenses | 1,070 |
| Training and Scholarship Expenses | 372 |
| Supplies and Materials Expenses | 1,206 |
| Utility Expenses | 547 |
| Communication Expenses | 774 |
| Awards/Rewards and Prizes | 289 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 2,946 |
| General Services | 1,643 |
| Repairs and Maintenance | 387 |
| Taxes, Insurance Premiums and Other Fees | 63 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 421 |
| Representation Expenses | 2,709 |
| Rent/Lease Expenses | 3,067 |
| Subscription Expenses | 77 |
| Other Maintenance and Operating Expenses | 19 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | |
|---|-----------------------------|
| Total Maintenance and Other Operating Expenses | <u>15,726</u> |
| Financial Expenses | |
| Bank Charges | <u>8</u> |
| Total Financial Expenses | <u>8</u> |
| Total Current Operating Expenditures | <u>31,854</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 414 |
| Transportation Equipment Outlay | <u>2,650</u> |
| Total Capital Outlays | <u>3,064</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>34,918</u></u> |