

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 18,427,000
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New Appropriations, by Program/Projects
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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>
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PROGRAMS

General Administration and Support	P	3,113,000	P	5,958,000	P	6,000	P	9,077,000
Operations		4,534,000		4,802,000		14,000		9,350,000
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MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES		4,534,000		4,802,000		14,000		9,350,000
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Total, Programs		7,647,000		10,760,000		20,000		18,427,000
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TOTAL NEW APPROPRIATIONS	P	7,647,000	P	10,760,000	P	20,000	P	18,427,000
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New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total			
REGION								
Regional Allocation	P	7,647,000	P	10,760,000	P	20,000	P	18,427,000
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National Capital Region (NCR)		7,647,000		10,760,000		20,000		18,427,000
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TOTAL NEW APPROPRIATIONS	P	7,647,000	P	10,760,000	P	20,000	P	18,427,000
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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

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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	3,113,000	P	5,958,000	P	6,000	P	9,077,000
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Sub-total, General Administration and Support		3,113,000		5,958,000		6,000		9,077,000
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Operations								
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES		4,534,000		4,802,000		14,000		9,350,000
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Development and Coordination of the National Volunteer Service Program	4,534,000	4,802,000	14,000	9,350,000
Program, Coordination, Monitoring and Evaluation	2,395,000	3,389,000	14,000	5,798,000
Policy Advocacy and Technical Assistance	2,139,000	1,413,000		3,552,000
Sub-total, Operations	4,534,000	4,802,000	14,000	9,350,000
Total Programs and Activities	7,647,000	10,760,000	20,000	18,427,000
TOTAL NEW APPROPRIATIONS	P 7,647,000 P	10,760,000 P	20,000	P 18,427,000

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

5,850

Total Permanent Positions

5,850

Other Compensation Common to All

Personnel Economic Relief Allowance

408

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

85

Productivity Incentive Allowance

34

Year End Bonus

488

Cash Gift

85

Step Increment

15

Total Other Compensation Common to All

1,451

Other Benefits

PAG-IBIG Contributions

20

PhilHealth Contributions

54

Employees Compensation Insurance Premiums

20

Total Other Benefits

94

Non-Permanent Positions

252

Total Personnel Services

7,647

GENERAL APPROPRIATIONS ACT, FY 2015

Maintenance and Other Operating Expenses

Travelling Expenses	468
Training and Scholarship Expenses	400
Supplies and Materials Expenses	499
Utility Expenses	996
Communication Expenses	320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,466
General Services	550
Repairs and Maintenance	180
Taxes, Insurance Premiums and Other Fees	37
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	213
Representation Expenses	1,009
Rent/Lease Expenses	3,488
Subscription Expenses	16

Total Maintenance and Other Operating Expenses	10,760
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Financial Expenses

Bank Charges	20
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Total Financial Expenses	20
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Total Current Operating Expenditures	18,427
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Total Programs/Locally-Funded Project(s)	18,427
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TOTAL NEW APPROPRIATIONS	18,427
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