

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 28,393,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel		Maintenance and Other		Financial		Capital		Total
	Services	Expenses	Operating	Expenses	Expenses	Outlays	Expenses		
General Administration and Support	P 5,025,000	P 6,560,000	P 2,000	P 692,000	P 12,279,000				
Operations	8,139,000	7,934,000	6,000	35,000	16,114,000				
NATIONAL VOLUNTEER SERVICE PROGRAM	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				

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

	<u>Current Operating Expenditures</u>				
	<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 5,005,000	P 6,560,000	P 2,000	P 692,000	P 12,259,000
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
Operations					
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
NATIONAL VOLUNTEER SERVICE PROGRAM	8,139,000	7,934,000	6,000	35,000	16,114,000
Policy advocacy and technical assistance	4,125,000	4,747,000		35,000	8,907,000
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)

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	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	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

GENERAL APPROPRIATIONS ACT, FY 2018**Capital Outlays**

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

727

Total Capital Outlays

727

TOTAL NEW APPROPRIATIONS

28,393
