D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

	priations, by Program/Projects	<u>(</u>	orrent Operating	<u>Expenditures</u>		
			Persannel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRANS						5
	General Administration and Support	P	7,247,000 P	6,910,000 P	2,000,000 P	16,157,000
	Operations		15,377,000	7,089,000	1,578,000	24,044,000
	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		15,377,000	7,089,000	1,578,000	24,044,000
			*** *** ***	17 DDG AAA	3,578,000	40,201,000
	Total, Programs		22,624,000	13,999,000		
	Total, Programs TOTAL HEW APPROPRIATIONS priations, by Central/Regional Allocation	p es	22,624,000 P	13,999,000 P	3,578,000 P	40,201,00
	TOTAL NEW APPROPRIATIONS opriations, by Central/Regional Allocation		22,624,000 P	13,999,000 P.	3,578,000 P	40,201,000
EGION	TOTAL NEW APPROPRIATIONS Appriations, by Central/Regional Allocation		22,624,000 P Current Operation Personnel Services	13,999,000 P Expenditures Maintenance and Other Operating Expenses	3,578,000 P	40,201,000
egional	TOTAL NEW APPROPRIATIONS priations, by Central/Regional Allocation		22,624,000 P Current Operatin Personnel Services 22,624,000 P	13,999,000 P THE EXPENDITURES Maintenance and Other Operating Expenses 13,999,000 P	3,578,000 P Capital Outlays 3,578,000 P	40,201,00 Total
egional	TOTAL NEW APPROPRIATIONS Appriations, by Central/Regional Allocation	P	22,624,000 P Current Operatin Personnel Services 22,624,000 P	13,999,000 P Expenditures Maintenance and Other Operating Expenses 13,999,000 P	3,578,000 P Capital Qutlays 3,578,000 P 3,578,000	40,201,000 Total 40,201,00
EGION egional Datio	TOTAL NEW APPROPRIATIONS priations, by Central/Regional Allocation		22,624,000 P Current Operatin Personnel Services 22,624,000 P	13,999,000 P THE EXPENDITURES Maintenance and Other Operating Expenses 13,999,000 P	3,578,000 P Capital Qutlays 3,578,000 P 3,578,000	40,201,00

Current Operating Expenditures

Personnel Services Haintenance and Other Operating

Expeases

Capital

Outlays

Total

157

PROGRAMS

		General Administration and Support				€	
		General Administration and Support Services	P	7,247,000 P	6,910,000 P	2,000,000 P	16,157,000
	Sub-total,	General Administration and Support	-	7,247,000	6,910,000	2,000,000	16,157,000
		Operations	, -				
		NFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		15,377,000	7,089,000	1,578,000	24,044,000
		Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	-	15,377,000	7,089,000	1,578,000	24,044,000
غبر	Sub-total,	Operations		15,377,000	7,089,000	1,578,000	24,044,000
	Total Prog	rams and Activities	1	22,624,000	13,999,000	3,578,000	40,201,000
	TOTAL NEW (PPROPRIATIONS	b	22,624,000 P	13,999,000 P	3,578,000 P	40,201,000
	200000		**	**************		***********	

Hew Appropriations, by Object of Expenditures ******************

(In Thousand Pesos)

A. Programs/Lucally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	17,714
Total Permanent Positions	17,714
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	450
Transportation Allomance	450
Clothing and Uniform Allowance	265
Productivity Incentive Allowance	106
Honoraria	46
Year End Bonos	1,476
Cash Gift	265
Step Increment	45
Total Other Compensation Common to All	4,375
Other Benefits	
PAG-IBIG Contributions	63
PhilMealth Contributions	157

j.

Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses	S
Total Personnel Services 22,624 Maintenance and Other Operating Expenses 2,044 Training and Scholarship Expenses 956 Supplies and Materials Expenses 1,326 Communication Expenses 1,126 Communication Expenses 1,126 Confidential, Intelligence and Extraordinary Expenses 1,326 Confidential, Intelligence and Extraordinary Expenses 1,126 Professional Services 636 General Services 896 Repairs and Maintenance 896 Repairs and Maintenance 896 Other Maintenance and Operating Expenses 897 Representation Expenses 977 Representation Expenses 2,333 Transportation and Delivery Expenses 2,333 Transportation and Delivery Expenses 125 Donations 119	l
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Ganeral Services Repairs and Maintenance Iaxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation Expenses Subscription Expenses 2.83 Transportation and Delivery Expenses 2.93 Donations	<u>}</u> ,
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Transportation Expenses Transportation and Delivery Expenses Subscription Expenses 2,83 Transportation Expenses 2,83 Tonations	 -
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses 12 Donations	
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	\$.
Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Gameral Services Repairs and Maintenance 800 Taxes, Insurance Premiums and Other Fees 910 Taxes, Insurance Premiums and Other Fees 920 Tother Maintenance and Operating Expenses 93 Printing and Publication Expenses 94 Representation Expenses 95 Representation and Delivery Expenses 95 Subscription Expenses 96 Donations	
Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services General Services Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	
Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	<u> </u>
Professional Services General Services General Services Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations 63 64 65 65 65 67 68 68 68 68 68 68 68 68 68 68 68 68 68	. ~/
General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations 897 897 897 897 897 897 897 89	
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	100
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	
Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses Donations	" 7×
Printing and Publication Expenses 97 Representation Expenses 2,83 Transportation and Delivery Expenses 2 Subscription Expenses 12 Donations 19	
Representation Expenses 2,83 Transportation and Delivery Expenses 2 Subscription Expenses 12 Donations 19	9
Transportation and Delivery Expenses 2 Subscription Expenses 12 Donations 19	
Subscription Expenses 12 Donations	
Donations 19	0
	40
	Q.
Total Maintenance and Other Operating Expenses 13,99	9
rated lights and arms. Speciality supplies to	
13 POT ANI UNIT ADDITION TO DEPARTMENT AND	
Capital Outlays	
Property, Plant and Equipment Outlay	_
Machinery and Equipment Outlay 2,07	
Transportation Equipment Outlay 1,50	Ų
Total Capital Outlays 3,57	8
Total Programs/Lucally-Funded Project(s) 40,20	1
TOTAL HEW APPROPRIATIONS 40,20	 1
TOTAL REW REFIGURED.	==
E. HATIONAL YOUTH CONNISSION	
For general administration and support, and operations, as indicated hereunder	
Hew Appropriations, by Program/Projects	
Current Operating Expenditures	
Maintenance	
and Other	
Personnel Operating Capital	
<u>Services Expenses Outlays Total</u>	