

034

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 40,201,000  
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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>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

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
Total, Programs	22,624,000	13,999,000	3,578,000	40,201,000
TOTAL NEW APPROPRIATIONS	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000

New Appropriations, by Central/Regional Allocation  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGION

Regional Allocation	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000
National Capital Region (NCR)	22,624,000	13,999,000	3,578,000	40,201,000
TOTAL NEW APPROPRIATIONS	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000

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  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**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
	7,247,000		6,910,000		2,000,000		16,157,000

Sub-total, General Administration and Support

**Operations**

**NFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS**

	15,377,000		7,089,000		1,578,000		24,044,000
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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
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Sub-total, Operations

	15,377,000		7,089,000		1,578,000		24,044,000
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Total Programs and Activities

	22,624,000		13,999,000		3,578,000		40,201,000
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**TOTAL NEW APPROPRIATIONS**

P	22,624,000	P	13,999,000	P	3,578,000	P	40,201,000
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**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

17,714

Total Permanent Positions

17,714

**Other Compensation Common to All**

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Productivity Incentive Allowance
- Honoraria
- Year End Bonus
- Cash Gift
- Step Increment

- 1,272
- 450
- 450
- 265
- 106
- 46
- 1,476
- 265
- 45

Total Other Compensation Common to All

4,375

**Other Benefits**

- PAG-IBIG Contributions
- PhilHealth Contributions

- 63
- 157

Employees Compensation Insurance Premiums	63
Total Other Benefits	283
Non-Permanent Positions	252
Total Personnel Services	22,624
Maintenance and Other Operating Expenses	
Travelling Expenses	2,043
Training and Scholarship Expenses	950
Supplies and Materials Expenses	1,895
Utility Expenses	1,116
Communication Expenses	1,323
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110 X
Professional Services	636
General Services	890
Repairs and Maintenance	803
Taxes, Insurance Premiums and Other Fees	87 X
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	879
Representation Expenses	2,837
Transportation and Delivery Expenses	20
Subscription Expenses	120
Donations	190 X
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	13,999
Total Current Operating Expenditures	36,623
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,078
Transportation Equipment Outlay	1,500
Total Capital Outlays	3,578
Total Programs/Locally-Funded Project(s)	40,201
TOTAL NEW APPROPRIATIONS	40,201

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 79,808,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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