

Budgetary Adjustment(s)	2,974
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,122
Pension and Gratuity Fund	852
Total Available Appropriations	39,724
Unused Appropriations	(215)
Unobligated Allotment	(215)
TOTAL OBLIGATIONS	39,509

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	37,882	40,201
General Fund	37,882	40,201
Continuing Appropriations	116	
Unobligated Releases for Capital Outlays R.A. No. 10352	20	
Unobligated Releases for MOOE R.A. No. 10352	96	
Total Available Appropriations	37,998	40,201
Unused Appropriations	(116)	
Unobligated Allotment	(116)	
TOTAL OBLIGATIONS	37,882	40,201

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 40,201,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support				
100010000 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

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300000000 Operations				
301000000 MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,377,000	7,089,000	1,578,000	24,044,000
301010000 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
Sub-total, Operations	15,377,000	7,089,000	1,578,000	24,044,000
TOTAL NEW APPROPRIATIONS	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000
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Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	19,073
Contractual, Casual and Emergency Personnel	208
Total Salaries/Wages	19,281

Other Compensation

Overtime Pay	782
Representation Allowance	651
Honoraria	2
Cash Gift	284
Year-End Bonus	1,604
Personnel Economic Relief Allowance	1,377
Clothing/ Uniform Allowance	300
Productivity Incentive Benefits	105
Total Other Compensation	5,405

Gross Compensation	24,386
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Other Benefits

Terminal Leave Benefits	852
Total Other Benefits	852

Fixed Personnel Expenditures

PAG-IBIG Contributions	70
Health Insurance Premiums	276
Employees Compensation Insurance Premiums (ECIP)	70
Total Fixed Personnel Expenditures	416

01 Total Personal Services	25,654
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,819
03 Communication Expenses	843
04 Repair and Maintenance	759
07 Supplies and Materials	1,685
10 Subsidies and Donations	95
14 Utility Expenses	1,074

17 Training and Scholarship Expenses	505
18 Extraordinary and Miscellaneous Expenses	146
21 Taxes, Insurance Premiums and Other Fees	159
29 Professional Services	1,286
17 Printing and Binding Expenses	292
18 Advertising Expenses	40
19 Representation Expenses	2,901
Total Maintenance and Other Operating Expenses	11,544
Total Current Operating Expenditures	37,198
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	2,311
Total Capital Outlays	2,311
Total Programs/Locally-Funded Project(s)	39,509
TOTAL OBLIGATIONS	39,509

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	19,231	17,714
Total Permanent Positions	19,231	17,714
Other Compensation Common to All		
Personnel Economic Relief Allowance	1,392	1,272
Representation Allowance	450	450
Transportation Allowance	450	450
Clothing and Uniform Allowance	290	265
Productivity Incentive Allowance	116	106
Honoraria	46	46
Year End Bonus	1,602	1,476
Cash Gift	290	265
Step Increment	48	45
Total Other Compensation Common to All	4,684	4,375
Other Benefits		
PAG-IBIG Contributions	70	63
PhilHealth Contributions	167	157
Employees Compensation Insurance Premiums	70	63
Total Other Benefits	307	283
Non-Permanent Positions	252	252
TOTAL PERSONNEL SERVICES	24,474	22,624
Maintenance and Other Operating Expenses		
Travelling Expenses	2,043	2,043
Training and Scholarship Expenses	950	950
Supplies and Materials Expenses	1,574	1,895
Utility Expenses	1,116	1,116
Communication Expenses	1,073	1,323

EXPENDITURE PROGRAM FY 2015 VOLUME IV

Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	636	636
General Services	890	890
Repairs and Maintenance	803	803
Taxes, Insurance Premiums and Other Fees	87	87
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	879	879
Representation Expenses		2,837
Transportation and Delivery Expenses		20
Subscription Expenses	120	120
Donations	190	190
Other Maintenance and Operating Expenses	2,937	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,408</u>	<u>13,999</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>37,882</u>	<u>36,623</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		2,078
Transportation Equipment Outlay		1,500
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>3,578</u>
AND TOTAL	<u>37,882</u>	<u>40,201</u>