

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 44,287,000
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New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 7,666,000	P 7,529,000	P 555,000	P 15,750,000
Operations	15,343,000	10,163,000	3,031,000	28,537,000
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
Total, Programs	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL NEW APPROPRIATIONS	P 23,009,000	P 17,692,000	P 3,586,000	P 44,287,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 7,328,000	P 7,529,000	P 555,000	P 15,412,000
General Administration and Support Services				338,000
Administration of Personnel Benefits	338,000			
Sub-total, General Administration and Support	7,666,000	7,529,000	555,000	15,750,000
Operations				
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	15,343,000	10,163,000	3,031,000	28,537,000

Sub-total, Operations	15,343,000	10,163,000	3,031,000	28,537,000
Total Programs and Activities	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL NEW APPROPRIATIONS	P 23,009,000 P	17,692,000 P	3,586,000 P	44,287,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,612

Total Permanent Positions

17,612

Other Compensation Common to All

Personnel Economic Relief Allowance

1,248

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

260

Honoraria

46

Year End Bonus

1,468

Cash Gift

260

Step Increment

88

Productivity Enhancement Incentive

260

Total Other Compensation Common to All

4,530

Other Benefits

PAG-IBIG Contributions

62

PhilHealth Contributions

153

Employees Compensation Insurance Premiums

62

Terminal Leave

338

Total Other Benefits

615

Non-Permanent Positions

252

Total Personnel Services

23,009

Maintenance and Other Operating Expenses

Travelling Expenses

2,116

Training and Scholarship Expenses

1,403

Supplies and Materials Expenses

2,147

Utility Expenses

1,188

Communication Expenses

1,594

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

GENERAL APPROPRIATIONS ACT, FY 2016

Professional Services	933
General Services	700
Repairs and Maintenance	918
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	800
Representation Expenses	4,741
Transportation and Delivery Expenses	480
Subscription Expenses	110
Donations	190
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	17,692
Total Current Operating Expenditures	40,701
Capital Outlays	
Property, Plant and Equipment Outlay	1,818
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	768
Intangible Assets Outlay	
Total Capital Outlays	3,586
Total Programs/Locally-Funded Project(s)	44,287
TOTAL NEW APPROPRIATIONS	44,287

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 87,473,000

New Appropriations, by Program/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				
General Administration and Support	P 6,135,000	P 5,878,000	P	P 12,013,000
Operations	32,724,000	40,517,000	2,219,000	75,460,000
NFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000
Total, Programs	38,859,000	46,395,000	2,219,000	87,473,000
TOTAL NEW APPROPRIATIONS	P 38,859,000	P 46,395,000	P 2,219,000	P 87,473,000