

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 7,704,000	P 7,817,000	P 2,059,000	P 17,580,000
Sub-total, General Administration and Support	7,704,000	7,817,000	2,059,000	17,580,000
<b>Operations</b>				
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	21,193,000	10,360,000	5,364,000	36,917,000
<b>PERSONS WITH DISABILITY RIGHTS PROGRAM</b>	21,193,000	10,360,000	5,364,000	36,917,000
Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	21,193,000	10,360,000	5,364,000	36,917,000
Sub-total, Operations	21,193,000	10,360,000	5,364,000	36,917,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 28,897,000	P 18,177,000	P 7,423,000	P 54,497,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,991

Total Permanent Positions

21,991

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

255

Honoraria

46

Mid-Year Bonus - Civilian

1,833

Year End Bonus	1,833
Cash Gift	255
Step Increment	55
Productivity Enhancement Incentive	255
<b>Total Other Compensation Common to All</b>	<b>6,452</b>
<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus	153
<b>Total Other Compensation for Specific Groups</b>	<b>153</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	62
PhilHealth Contributions	177
Employees Compensation Insurance Premiums	62
<b>Total Other Benefits</b>	<b>301</b>
<b>Total Personnel Services</b>	<b>28,897</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,076
Training and Scholarship Expenses	1,585
Supplies and Materials Expenses	2,030
Utility Expenses	1,300
Communication Expenses	1,283
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,025
General Services	904
Repairs and Maintenance	1,168
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530
Representation Expenses	4,954
Transportation and Delivery Expenses	230
Subscription Expenses	504
Donations	200
Other Maintenance and Operating Expenses	100
<b>Total Maintenance and Other Operating Expenses</b>	<b>18,177</b>
<b>Total Current Operating Expenditures</b>	<b>47,074</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,923
Transportation Equipment Outlay	1,300
Furniture, Fixtures and Books Outlay	200
<b>Total Capital Outlays</b>	<b>7,423</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>54,497</b>