

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 52,437,000
=====

New Appropriations, by Program
=====

Current Operating Expenditures

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

PROGRAMS

General Administration and Support	P	6,998,000 P	7,374,000 P	2,500,000 P	16,872,000
Operations		22,215,000	11,657,000	1,693,000	35,565,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		22,215,000	11,657,000	1,693,000	35,565,000
TOTAL NEW APPROPRIATIONS	P	29,213,000 P	19,031,000 P	4,193,000 P	52,437,000

Special Provision(s)

1. Reporting and Posting Requirements. The National Council on Disability Affairs (NCDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NCDA's website.

The NCDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	5,133,000 P	7,374,000 P	2,500,000 P	15,007,000
Administration of Personnel Benefits		1,865,000			1,865,000
Sub-total, General Administration and Support		6,998,000	7,374,000	2,500,000	16,872,000
Operations					
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		22,215,000	11,657,000	1,693,000	35,565,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		22,215,000	11,657,000	1,693,000	35,565,000
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		22,215,000	11,657,000	1,693,000	35,565,000
Sub-total, Operations		22,215,000	11,657,000	1,693,000	35,565,000
TOTAL NEW APPROPRIATIONS	P	29,213,000 P	19,031,000 P	4,193,000 P	52,437,000

New Appropriations, by Object of Expenditures

 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,017

Total Permanent Positions

21,017

Other Compensation Common to All

Personnel Economic Relief Allowance

1,056

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

264

Honoraria

46

Mid-Year Bonus - Civilian

1,752

Year End Bonus

1,752

Cash Gift

220

Productivity Enhancement Incentive

220

Step Increment

53

Total Other Compensation Common to All

6,023

Other Benefits

PAG-IBIG Contributions

52

PhilHealth Contributions

204

Employees Compensation Insurance Premiums

52

Terminal Leave

1,865

Total Other Benefits

2,173

Total Personnel Services

29,213

Maintenance and Other Operating Expenses

Travelling Expenses

1,495

Training and Scholarship Expenses

1,300

Supplies and Materials Expenses

2,180

Utility Expenses

2,500

Communication Expenses

1,241

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,817

General Services

1,882

Repairs and Maintenance

1,449

Taxes, Insurance Premiums and Other Fees

175

Other Maintenance and Operating Expenses

Printing and Publication Expenses

400

Representation Expenses

3,950

Transportation and Delivery Expenses

160

Subscription Expenses

135

Donations	200
Other Maintenance and Operating Expenses	29
Total Maintenance and Other Operating Expenses	19,031
Total Current Operating Expenditures	48,244
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	930
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	403
Intangible Assets Outlay	360
Total Capital Outlays	4,193
TOTAL NEW APPROPRIATIONS	52,437