

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder P 72,433,000

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 5,598,000	P 6,839,000	P	P 12,437,000
Operations	<u>22,161,000</u>	<u>18,683,000</u>	<u>19,152,000</u>	<u>59,996,000</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>22,161,000</u>	<u>18,683,000</u>	<u>19,152,000</u>	<u>59,996,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 27,759,000</u></u>	<u><u>P 25,522,000</u></u>	<u><u>P 19,152,000</u></u>	<u><u>P 72,433,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<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				
General Management and Supervision	P 4,514,000	P 6,839,000	P	P 11,353,000

Administration of Personnel Benefits	<u>1,084,000</u>			<u>1,084,000</u>
Sub-total, General Administration and Support	<u>5,598,000</u>	<u>6,839,000</u>		<u>12,437,000</u>
Operations				
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	<u>22,161,000</u>	<u>18,683,000</u>	<u>19,152,000</u>	<u>59,996,000</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>22,161,000</u>	<u>18,683,000</u>	<u>19,152,000</u>	<u>59,996,000</u>
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	<u>22,161,000</u>	<u>18,683,000</u>	<u>19,152,000</u>	<u>59,996,000</u>
Sub-total, Operations	<u>22,161,000</u>	<u>18,683,000</u>	<u>19,152,000</u>	<u>59,996,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 27,759,000</u>	<u>P 25,522,000</u>	<u>P 19,152,000</u>	<u>P 72,433,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,567

Total Permanent Positions

20,567

Other Compensation Common to All

Personnel Economic Relief Allowance

984

Representation Allowance

270

Transportation Allowance

270

Clothing and Uniform Allowance

246

Honoraria

46

Mid-Year Bonus - Civilian

1,714

Year End Bonus

1,714

Cash Gift

205

Productivity Enhancement Incentive

205

Step Increment

51

Total Other Compensation Common to All

5,705

Other Benefits

PAG-IBIG Contributions

49

PhilHealth Contributions

305

GENERAL APPROPRIATIONS ACT, FY 2022

Employees Compensation Insurance Premiums	49
Terminal Leave	1,084
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Total Other Benefits	1,487
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Total Personnel Services	27,759
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,495
Training and Scholarship Expenses	900
Supplies and Materials Expenses	2,156
Utility Expenses	2,450
Communication Expenses	1,795
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,731
General Services	4,324
Repairs and Maintenance	1,300
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	705
Representation Expenses	3,950
Transportation and Delivery Expenses	375
Subscription Expenses	2,550
Donations	1,000
Other Maintenance and Operating Expenses	325
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Total Maintenance and Other Operating Expenses	25,522
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Total Current Operating Expenditures	53,281
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,152
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Total Capital Outlays	19,152
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TOTAL NEW APPROPRIATIONS	72,433
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