

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 80,307,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---------------------|--|-----------------------|---|--------------------|--------------|
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 5,898,000 | P 7,667,000 | P | P 13,565,000 |
| 3000000000000000 | Operations | 20,439,000 | 19,872,000 | 26,431,000 | 66,742,000 |
| | | ----- | ----- | ----- | ----- |
| | PERSONS WITH DISABILITY RIGHTS PROGRAM | 20,439,000 | 19,872,000 | 26,431,000 | 66,742,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 26,337,000 | P 27,539,000 | P 26,431,000 | P 80,307,000 |
| | | ===== | ===== | ===== | ===== |

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) 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 |
| REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 4,849,000 | P 7,667,000 | | P 12,516,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,049,000 | | | 1,049,000 |
| Sub-total, General Administration and Support | | 5,898,000 | 7,667,000 | | 13,565,000 |
| Operations | | | | | |
| 3101000000000000 | PERSONS WITH DISABILITY RIGHTS PROGRAM | 20,439,000 | 19,872,000 | 26,431,000 | 66,742,000 |
| 310100100001000 | 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 | 20,439,000 | 19,872,000 | 26,431,000 | 66,742,000 |
| Sub-total, Operations | | 20,439,000 | 19,872,000 | 26,431,000 | 66,742,000 |
| TOTAL NEW APPROPRIATIONS | | P 26,337,000 | P 27,539,000 | P 26,431,000 | P 80,307,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,199

Total Permanent Positions

19,199

Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

198

Honoraria

46

Mid-Year Bonus - Civilian

1,600

Year End Bonus

1,600

Cash Gift

165

Productivity Enhancement Incentive

165

Step Increment

48

Total Other Compensation Common to All

5,514

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

99

Total Other Compensation for Specific Groups

99

Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

396

Employees Compensation Insurance Premiums

40

Terminal Leave

1,049

Total Other Benefits

1,525

Total Personnel Services

26,337

Maintenance and Other Operating Expenses

Travelling Expenses

1,304

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

1,705

Utility Expenses

2,490

Communication Expenses

2,565

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

1,731

General Services

4,012

Repairs and Maintenance

1,150

Taxes, Insurance Premiums and Other Fees

330

Other Maintenance and Operating Expenses

Printing and Publication Expenses

610

Representation Expenses

2,869

Transportation and Delivery Expenses

400

1768 GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|--|--------|
| Subscription Expenses | 3,312 |
| Donations | 2,000 |
| Other Maintenance and Operating Expenses | 425 |
| Total Maintenance and Other Operating Expenses | 27,539 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 53,876 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 26,431 |
| Total Capital Outlays | 26,431 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 80,307 |
| | ===== |