

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				
General Administration and Support	P 5,898,000	P 7,667,000	P	P 13,565,000
Operations	<u>20,439,000</u>	<u>19,872,000</u>	<u>26,431,000</u>	<u>66,742,000</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>20,439,000</u>	<u>19,872,000</u>	<u>26,431,000</u>	<u>66,742,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 26,337,000</u>	<u>P 27,539,000</u>	<u>P 26,431,000</u>	<u>P 80,307,000</u>

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				
General Administration and Support				
General Management and Supervision	P 4,849,000	P 7,667,000	P	P 12,516,000
Administration of Personnel Benefits	<u>1,049,000</u>			<u>1,049,000</u>
Sub-total, General Administration and Support	<u>5,898,000</u>	<u>7,667,000</u>		<u>13,565,000</u>
Operations				
PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>20,439,000</u>	<u>19,872,000</u>	<u>26,431,000</u>	<u>66,742,000</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>20,439,000</u>	<u>19,872,000</u>	<u>26,431,000</u>	<u>66,742,000</u>
Sub-total, Operations	<u>20,439,000</u>	<u>19,872,000</u>	<u>26,431,000</u>	<u>66,742,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 26,337,000</u>	<u>P 27,539,000</u>	<u>P 26,431,000</u>	<u>P 80,307,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	19,199
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Total Permanent Positions	19,199
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Other Compensation Common to All

Personnel Economic Relief Allowance	792
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Representation Allowance	450
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Transportation Allowance	450
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Clothing and Uniform Allowance	198
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Honoraria	46
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Mid-Year Bonus - Civilian	1,600
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Year End Bonus	1,600
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Cash Gift	165
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Productivity Enhancement Incentive	165
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Step Increment	48
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Total Other Compensation Common to All	5,514
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	99
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Total Other Compensation for Specific Groups	99
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Other Benefits

PAG-IBIG Contributions	40
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PhilHealth Contributions	396
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Employees Compensation Insurance Premiums	40
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Terminal Leave	1,049
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Total Other Benefits	1,525
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Total Personnel Services	26,337
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Maintenance and Other Operating Expenses

Travelling Expenses	1,304
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Training and Scholarship Expenses	2,500
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Supplies and Materials Expenses	1,705
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Utility Expenses	2,490
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Communication Expenses	2,565
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	1,731
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General Services	4,012
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GENERAL APPROPRIATIONS ACT, FY 2023

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