

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 44,287,000
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New Appropriations, by Program/Projects
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	<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 7,666,000	P 7,529,000	P 555,000	P 15,750,000
Operations	15,343,000	10,163,000	3,031,000	28,537,000
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
Total, Programs	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL NEW APPROPRIATIONS	P 23,009,000	P 17,692,000	P 3,586,000	P 44,287,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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	<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 Administration and Support Services	P 7,328,000	P 7,529,000	P 555,000	P 15,412,000
Administration of Personnel Benefits	338,000			338,000
Sub-total, General Administration and Support	7,666,000	7,529,000	555,000	15,750,000
Operations				
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	15,343,000	10,163,000	3,031,000	28,537,000

Sub-total, Operations	15,343,000	10,163,000	3,031,000	28,537,000
Total Programs and Activities	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL NEW APPROPRIATIONS	P 23,009,000 P	17,692,000 P	3,586,000 P	44,287,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 17,612

Total Permanent Positions 17,612

Other Compensation Common to All

Personnel Economic Relief Allowance 1,248

Representation Allowance 450

Transportation Allowance 450

Clothing and Uniform Allowance 260

Honoraria 46

Year End Bonus 1,468

Cash Gift 260

Step Increment 88

Productivity Enhancement Incentive 260

Total Other Compensation Common to All 4,530

Other Benefits

PAG-IBIG Contributions 62

PhilHealth Contributions 153

Employees Compensation Insurance Premiums 62

Terminal Leave 338

Total Other Benefits 615

Non-Permanent Positions 252

Total Personnel Services 23,009

Maintenance and Other Operating Expenses

Travelling Expenses 2,116

Training and Scholarship Expenses 1,403

Supplies and Materials Expenses 2,147

Utility Expenses 1,180

Communication Expenses 1,594

Confidential, Intelligence and Extraordinary Expenses 110

Extraordinary and Miscellaneous Expenses

GENERAL APPROPRIATIONS ACT, FY 2016

Professional Services	933
General Services	700
Repairs and Maintenance	918
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	800
Representation Expenses	4,741
Transportation and Delivery Expenses	480
Subscription Expenses	110
Donations	190
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	17,692

Total Current Operating Expenditures	40,701

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,818
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	768

Total Capital Outlays	3,586

Total Programs/Locally-Funded Project(s)	44,287

TOTAL NEW APPROPRIATIONS	44,287
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