

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 47,020,000
 =====

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 9,586,000 | P 7,168,000 | P | P 16,754,000 |
| Operations | 20,775,000 | 7,864,000 | 1,627,000 | 30,266,000 |
| | ----- | | | |
| MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS | 20,775,000 | 7,864,000 | 1,627,000 | 30,266,000 |
| | ----- | | | |
| Total, Programs | 30,361,000 | 15,032,000 | 1,627,000 | 47,020,000 |
| | ----- | | | |
| TOTAL NEW APPROPRIATIONS | P 30,361,000 | P 15,032,000 | P 1,627,000 | P 47,020,000 |
| | ===== | | | |

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
 =====

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

GENERAL APPROPRIATIONS ACT, FY 2017

PROGRAMS

| | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------|---|------------|---|------------|---|------------|------------|------------|
| General Administration and Support | | | | | | | | |
| General Administration and Support Services | P | 8,906,000 | P | 7,168,000 | P | 16,074,000 | | |
| Administration of Personnel Benefits | | 680,000 | | | | 680,000 | | |
| Sub-total, General Administration and Support | | 9,586,000 | | 7,168,000 | | 16,754,000 | | |
| Operations | | | | | | | | |
| MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS | | 20,775,000 | | 7,864,000 | | 1,627,000 | 30,266,000 | |
| Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation | | 20,775,000 | | 7,864,000 | | 1,627,000 | 30,266,000 | |
| Sub-total, Operations | | 20,775,000 | | 7,864,000 | | 1,627,000 | 30,266,000 | |
| Total Programs and Activities | | 30,361,000 | | 15,032,000 | | 1,627,000 | 47,020,000 | |
| TOTAL NEW APPROPRIATIONS | P | 30,361,000 | P | 15,032,000 | P | 1,627,000 | P | 47,020,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 22,311 |
|--------------|--------|

| | |
|---------------------------|--------|
| Total Permanent Positions | 22,311 |
|---------------------------|--------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,296 |
| Representation Allowance | 450 |
| Transportation Allowance | 450 |
| Clothing and Uniform Allowance | 270 |
| Honoraria | 46 |
| Mid-Year Bonus - Civilian | 1,859 |
| Year End Bonus | 1,859 |
| Cash Gift | 270 |
| Step Increment | 136 |
| Productivity Enhancement Incentive | 270 |

| | |
|----------------------------------------|-------|
| Total Other Compensation Common to All | 6,906 |
|----------------------------------------|-------|

Other Benefits

| | |
|-------------------------------------------------------|--------|
| PAG-IBIG Contributions | 64 |
| PhilHealth Contributions | 164 |
| Employees Compensation Insurance Premiums | 64 |
| Terminal Leave | 600 |
| | ----- |
| Total Other Benefits | 892 |
| | ----- |
| Non-Permanent Positions | 252 |
| | ----- |
| Total Personnel Services | 30,361 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,781 |
| Training and Scholarship Expenses | 981 |
| Supplies and Materials Expenses | 2,156 |
| Utility Expenses | 1,215 |
| Communication Expenses | 1,472 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 908 |
| General Services | 802 |
| Repairs and Maintenance | 918 |
| Taxes, Insurance Premiums and Other Fees | 156 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 700 |
| Representation Expenses | 3,335 |
| Transportation and Delivery Expenses | 100 |
| Subscription Expenses | 100 |
| Donations | 190 |
| Other Maintenance and Operating Expenses | 100 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 15,032 |
| | ----- |
| Total Current Operating Expenditures | 45,393 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 1,090 |
| Intangible Assets Outlay | 537 |
| | ----- |
| Total Capital Outlays | 1,627 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 47,020 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 47,020 |
| | ----- |