

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 54,497,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 7,704,000	P 7,817,000	P 2,059,000	P 17,580,000
3000000000000000	Operations	21,193,000	10,360,000	5,364,000	36,917,000
	Total, Programs	28,897,000	18,177,000	7,423,000	54,497,000
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	TOTAL NEW APPROPRIATIONS	P 28,897,000	P 18,177,000	P 7,423,000	P 54,497,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				

10000100001000	General Management and Supervision	P	7,704,000	P	7,817,000	P	2,059,000	P	17,580,000
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	Sub-total, General Administration and Support		7,704,000		7,817,000		2,059,000		17,580,000
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30000000000000	Operations								
31000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities Improved		21,193,000		10,360,000		5,364,000		36,917,000
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31010000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM		21,193,000		10,360,000		5,364,000		36,917,000
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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		21,193,000		10,360,000		5,364,000		36,917,000
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	Sub-total, Operations		21,193,000		10,360,000		5,364,000		36,917,000
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	TOTAL NEW APPROPRIATIONS	P	28,897,000	P	18,177,000	P	7,423,000	P	54,497,000
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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

21,991

Total Permanent Positions

21,991

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

255

Honoraria

46

Mid-Year Bonus - Civilian

1,833

Year End Bonus

1,833

Cash Gift

255

Step Increment

55

Productivity Enhancement Incentive

255

Total Other Compensation Common to All

6,452

Other Compensation for Specific Groups

Anniversary Bonus - Civilian	153

Total Other Compensation for Specific Groups	153

Other Benefits	
PAG-IBIG Contributions	62
PhilHealth Contributions	177
Employees Compensation Insurance Premiums	62

Total Other Benefits	301

Total Personnel Services	28,897

Maintenance and Other Operating Expenses	
Travelling Expenses	2,076
Training and Scholarship Expenses	1,585
Supplies and Materials Expenses	2,030
Utility Expenses	1,300
Communication Expenses	1,283
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,025
General Services	904
Repairs and Maintenance	1,168
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530
Representation Expenses	4,954
Transportation and Delivery Expenses	230
Subscription Expenses	504
Donations	200
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	18,177

Total Current Operating Expenditures	47,074

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,923
Transportation Equipment Outlay	1,300
Furniture, Fixtures and Books Outlay	200

Total Capital Outlays	7,423

Total Programs/Locally-Funded Project(s)	54,497

TOTAL NEW APPROPRIATIONS	54,497
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