G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.................................P 52,437,000
### New Appropriations, by Program

#### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Program</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PERSONS WITH DISABILITY RIGHTS PROGRAM</strong></td>
<td>P 6,998,000</td>
<td>P 7,374,000</td>
<td>P 2,500,000</td>
<td>P 16,872,000</td>
</tr>
<tr>
<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
<td>P 29,213,000</td>
<td>P 19,031,000</td>
<td>P 4,193,000</td>
<td>P 52,437,000</td>
</tr>
</tbody>
</table>

### 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) Unified Reporting System (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 (Cash-Based)

#### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Program</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PERSONS WITH DISABILITY RIGHTS PROGRAM</strong></td>
<td></td>
<td></td>
<td>P 1,865,000</td>
<td>P 1,865,000</td>
</tr>
<tr>
<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td>P 6,998,000</td>
<td>P 16,872,000</td>
</tr>
</tbody>
</table>

### Notes

- **General Administration and Support:**
  - 100000100001000 General Management and Supervision
  - 100000100002000 Administration of Personnel Benefits

- **Operations:**

---
### DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

#### 310000000000000

**OO : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved**

<table>
<thead>
<tr>
<th>Year</th>
<th>P</th>
<th>P</th>
<th>P</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,215,000</td>
<td>11,657,000</td>
<td>1,693,000</td>
<td>35,565,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 310100000000000

**PERSONS WITH DISABILITY RIGHTS PROGRAM**

<table>
<thead>
<tr>
<th>Year</th>
<th>P</th>
<th>P</th>
<th>P</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,215,000</td>
<td>11,657,000</td>
<td>1,693,000</td>
<td>35,565,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 310100100001000

**Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of persons with disabilities to achieve the sustainable development goals by 2030**

<table>
<thead>
<tr>
<th>Year</th>
<th>P</th>
<th>P</th>
<th>P</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,215,000</td>
<td>11,657,000</td>
<td>1,693,000</td>
<td>35,565,000</td>
<td></td>
</tr>
</tbody>
</table>

**Sub-total, Operations**

<table>
<thead>
<tr>
<th>Year</th>
<th>P</th>
<th>P</th>
<th>P</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,215,000</td>
<td>11,657,000</td>
<td>1,693,000</td>
<td>35,565,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL NEW APPROPRIATIONS**

<table>
<thead>
<tr>
<th>Year</th>
<th>P</th>
<th>P</th>
<th>P</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>29,213,000</td>
<td>19,031,000</td>
<td>4,193,000</td>
<td>52,437,000</td>
<td></td>
</tr>
</tbody>
</table>

---

### New Appropriations, by Object of Expenditures

#### (In Thousand Pesos)

### Current Operating Expenditures

#### Personnel Services

- **Civilian Personnel**
  - **Permanent Positions**
    - Basic Salary
      - Total Permanent Positions
        - 21,017
  - **Other Compensation Common to All**
    - Personnel Economic Relief Allowance
      - 1,056
    - Representation Allowance
      - 330
    - Transportation Allowance
      - 330
    - Clothing and Uniform Allowance
      - 264
    - Honoraria
      - 46
    - Mid-Year Bonus - Civilian
      - 1,752
    - Year End Bonus
      - 1,752
    - Cash Gift
      - 220
    - Productivity Enhancement Incentive
      - 220
    - Step Increment
      - 53
  - Total Other Compensation Common to All
    - 6,023

- **Other Benefits**
  - PAG-IBIG Contributions
    - 52
  - PhilHealth Contributions
    - 204
  - Employees Compensation Insurance Premium
    - 52
  - Terminal Leave
    - 1,865
  - Total Other Benefits
    - 2,173

- **Total Personnel Services**
  - 29,213

#### Maintenance and Other Operating Expenses

- **Travelling Expenses**
  - 1,495
- **Training and Scholarship Expenses**
  - 1,300
Supplies and Materials Expenses ............................. 2,180
Utility Expenses ........................................ 2,500
Communication Expenses ................................. 1,241
Confidential, Intelligence and Extraordinary Expenses ........................................ 118
Extraordinary and Miscellaneous Expenses ............. 1,817
Professional Services ...................................... 1,882
General Services ........................................... 1,449
Repairs and Maintenance .................................. 175
Taxes, Insurance Premiums and Other Fees ................ 400
Other Maintenance and Operating Expenses ............... 3,950

Total Maintenance and Other Operating Expenses ........ 19,031

TOTAL CURRENT OPERATING EXPENDITURES .............. 48,244

Capital Outlays

Property, Plant and Equipment Outlay ...................... 930
Machinery and Equipment Outlay .......................... 2,500
Transportation Equipment Outlay .......................... 403
Furniture, Fixtures and Books Outlay .................... 360
Intangible Assets Outlay .................................. 70

Total Capital Outlays ........................................ 4,193

TOTAL NEW APPROPRIATIONS .............................. 52,437