

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 73,997,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 7,665,000	P 7,805,000	P 1,400,000	P 16,870,000
3000000000000000	Operations	18,920,000	18,410,000	2,287,000	39,617,000
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	PERSONS WITH DISABILITY RIGHTS PROGRAM	18,920,000	18,410,000	2,287,000	39,617,000
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	Total, Regular Programs	26,585,000	26,215,000	3,687,000	56,487,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		17,510,000		17,510,000
	Total, Project(s)		17,510,000		17,510,000
	TOTAL NEW APPROPRIATIONS	P 26,585,000	P 43,725,000	P 3,687,000	P 73,997,000
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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
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,974,000	P 7,805,000	P 1,400,000	P 15,179,000
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100000100002000	Administration of Personnel Benefits	1,691,000			1,691,000
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	Sub-total, General Administration and Support	7,665,000	7,805,000	1,400,000	16,870,000
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3000000000000000	Operations				
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	18,920,000	18,410,000	2,287,000	39,617,000
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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	18,920,000	18,410,000	2,287,000	39,617,000
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	Sub-total, Operations	18,920,000	18,410,000	2,287,000	39,617,000
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	Total, Regular Program(s)	26,585,000	26,215,000	3,687,000	56,487,000

Projects

Locally-Funded Project(s)

310100200001000	Hosting of the 2024 Global Information Technology Challenge for the Youth with Disabilities		16,210,000		16,210,000
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310100200002000	Operationalization of the Disability Resource Development Center (DRDC) Building		1,300,000		1,300,000
	Sub-total, Locally-Funded Project(s)		17,510,000		17,510,000
	Total, Project(s)		17,510,000		17,510,000
TOTAL NEW APPROPRIATIONS		P	26,585,000	P	43,725,000
		P	3,687,000	P	73,997,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,043

Total Permanent Positions

19,043

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

204

Honoraria

46

Mid-Year Bonus - Civilian

1,587

Year End Bonus

1,587

Cash Gift

170

Productivity Enhancement Incentive

170

Step Increment

47

Total Other Compensation Common to All

5,323

Other Benefits

PAG-IBIG Contributions

41

PhilHealth Contributions

411

Employees Compensation Insurance Premiums

41

Loyalty Award - Civilian

35

Terminal Leave

1,691

Total Other Benefits

2,219

Total Personnel Services

26,585

Maintenance and Other Operating Expenses

Travelling Expenses	1,995
Training and Scholarship Expenses	1,250
Supplies and Materials Expenses	7,491
Utility Expenses	2,450
Communication Expenses	2,345
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,553
General Services	3,824
Repairs and Maintenance	1,570
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	705
Representation Expenses	4,445
Transportation and Delivery Expenses	1,375
Rent/Lease Expenses	8,500
Subscription Expenses	500
Donations	1,500
Other Maintenance and Operating Expenses	2,756

Total Maintenance and Other Operating Expenses	43,725
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TOTAL CURRENT OPERATING EXPENDITURES	70,310
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,287
Transportation Equipment Outlay	1,400

Total Capital Outlays	3,687
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TOTAL NEW APPROPRIATIONS	73,997
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