

**G. NATIONAL COUNCIL ON DISABILITY AFFAIRS**

For general administration and support, and operations, including locally-funded projects as indicated hereunder . . . . . P 73,997,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 7,665,000	P 7,805,000	P 1,400,000	P 16,870,000
Operations	<u>18,920,000</u>	<u>18,410,000</u>	<u>2,287,000</u>	<u>39,617,000</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>18,920,000</u>	<u>18,410,000</u>	<u>2,287,000</u>	<u>39,617,000</u>
Total, Regular Programs	<u>26,585,000</u>	<u>26,215,000</u>	<u>3,687,000</u>	<u>56,487,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>17,510,000</u>		<u>17,510,000</u>
Total, Project(s)		<u>17,510,000</u>		<u>17,510,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 26,585,000</u>	<u>P 43,725,000</u>	<u>P 3,687,000</u>	<u>P 73,997,000</u>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,974,000	P 7,805,000	P 1,400,000	P 15,179,000
Administration of Personnel Benefits	<u>1,691,000</u>			<u>1,691,000</u>
Sub-total, General Administration and Support	<u>7,665,000</u>	<u>7,805,000</u>	<u>1,400,000</u>	<u>16,870,000</u>
Operations				

GENERAL APPROPRIATIONS ACT, FY 2024

<b>PERSONS WITH DISABILITY RIGHTS PROGRAM</b>	<u>18,920,000</u>	<u>18,410,000</u>	<u>2,287,000</u>	<u>39,617,000</u>
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	<u>18,920,000</u>	<u>18,410,000</u>	<u>2,287,000</u>	<u>39,617,000</u>
Sub-total, Operations	<u>18,920,000</u>	<u>18,410,000</u>	<u>2,287,000</u>	<u>39,617,000</u>
Total, Regular Program(s)	<u>26,585,000</u>	<u>26,215,000</u>	<u>3,687,000</u>	<u>56,487,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Hosting of the 2024 Global Information Technology Challenge for the Youth with Disabilities		16,210,000		16,210,000
Operationalization of the Disability Resource Development Center (DRDC) Building		<u>1,300,000</u>		<u>1,300,000</u>
Sub-total, Locally-Funded Project(s)		<u>17,510,000</u>		<u>17,510,000</u>
Total, Project(s)		<u>17,510,000</u>		<u>17,510,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>26,585,000</u></b>	<b>P <u>43,725,000</u></b>	<b>P <u>3,687,000</u></b>	<b>P <u>73,997,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,403

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	<u>5,323</u>
Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	411
Employees Compensation Insurance Premiums	41
Loyalty Award - Civilian	35
Terminal Leave	<u>1,691</u>
Total Other Benefits	<u>2,219</u>
Total Personnel Services	<u>26,585</u>
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	<u>2,756</u>
Total Maintenance and Other Operating Expenses	<u>43,725</u>
Total Current Operating Expenditures	<u>70,310</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,287
Transportation Equipment Outlay	<u>1,400</u>
Total Capital Outlays	<u>3,687</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>73,997</u></u></b>