

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder P 187,216,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 10,705,000	P 9,389,000	P	P 20,094,000
Operations	<u>27,668,000</u>	<u>57,309,000</u>	<u>82,145,000</u>	<u>167,122,000</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>27,668,000</u>	<u>57,309,000</u>	<u>82,145,000</u>	<u>167,122,000</u>
TOTAL NEW APPROPRIATIONS	P <u>38,373,000</u>	P <u>66,698,000</u>	P <u>82,145,000</u>	P <u>187,216,000</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 until such time that all agencies have fully migrated to the BTMS; 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>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support						
General Management and Supervision	P	9,769,000	P	9,389,000	P	19,158,000
Administration of Personnel Benefits		<u>936,000</u>				<u>936,000</u>
Sub-total, General Administration and Support		<u>10,705,000</u>		<u>9,389,000</u>		<u>20,094,000</u>
Operations						
PERSONS WITH DISABILITY RIGHTS PROGRAM		<u>27,668,000</u>		<u>57,309,000</u>		<u>82,145,000</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>27,668,000</u>		<u>57,309,000</u>		<u>82,145,000</u>
Sub-total, Operations		<u>27,668,000</u>		<u>57,309,000</u>		<u>82,145,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>38,373,000</u></u>	P	<u><u>66,698,000</u></u>	P	<u><u>82,145,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,859

Total Permanent Positions

28,859

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

336

Honoraria

46

Mid-Year Bonus - Civilian

2,405

Year End Bonus

2,405

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

73

Total Other Compensation Common to All

7,713

Other Benefits

PAG-IBIG Contributions

115

PhilHealth Contributions

693

GENERAL APPROPRIATIONS ACT, FY 2026

Employees Compensation Insurance Premiums	57
Terminal Leave	936
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Total Other Benefits	1,801
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Total Personnel Services	38,373
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,128
Training and Scholarship Expenses	4,347
Supplies and Materials Expenses	2,619
Utility Expenses	430
Communication Expenses	1,054
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	26,283
General Services	2,580
Repairs and Maintenance	15,300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	3,836
Rent/Lease Expenses	1,470
Subscription Expenses	5,421
Donations	575
Other Maintenance and Operating Expenses	419
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Total Maintenance and Other Operating Expenses	66,698
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Total Current Operating Expenditures	105,071
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	82,145
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Total Capital Outlays	82,145
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TOTAL NEW APPROPRIATIONS	187,216
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