

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder..... P 54,488,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 6,626,000	P 7,559,000	P 80,000	P 14,265,000
3000000000000000	Operations	23,109,000	11,613,000	5,501,000	40,223,000
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	PERSONS WITH DISABILITY RIGHTS PROGRAM	23,109,000	11,613,000	5,501,000	40,223,000
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	TOTAL NEW APPROPRIATIONS	P 29,735,000	P 19,172,000	P 5,581,000	P 54,488,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 6,626,000	P 7,559,000	P 80,000	P 14,265,000
Sub-total, General Administration and Support		6,626,000	7,559,000	80,000	14,265,000
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	23,109,000	11,613,000	5,501,000	40,223,000
31010000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	23,109,000	11,613,000	5,501,000	40,223,000
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	23,109,000	11,613,000	5,501,000	40,223,000
Sub-total, Operations		23,109,000	11,613,000	5,501,000	40,223,000
TOTAL NEW APPROPRIATIONS		P 29,735,000	P 19,172,000	P 5,581,000	P 54,488,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

22,232

Total Basic Pay

22,232

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	288
Honoraria	46
Mid-Year Bonus - Civilian	1,853
Year End Bonus	1,853
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	56
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Total Other Compensation Common to All	6,388
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Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	217
Employees Compensation Insurance Premiums	58
Terminal Leave	782
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Total Other Benefits	1,115
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Total Personnel Services	29,735
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,076
Training and Scholarship Expenses	1,800
Supplies and Materials Expenses	2,118
Utility Expenses	1,300
Communication Expenses	1,426
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,700
General Services	941
Repairs and Maintenance	1,050
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	553
Representation Expenses	4,910
Transportation and Delivery Expenses	230
Subscription Expenses	468
Donations	200
Other Maintenance and Operating Expenses	112
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Total Maintenance and Other Operating Expenses	19,172
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Total Current Operating Expenditures	48,907
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,820
Furniture, Fixtures and Books Outlay	561
Intangible Assets Outlay	2,200
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Total Capital Outlays	5,581
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TOTAL NEW APPROPRIATIONS	54,488
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