

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/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 6,626,000	P 7,559,000	P 80,000	P 14,265,000
Operations	23,109,000	11,613,000	5,501,000	40,223,000
PERSONS WITH DISABILITY RIGHTS PROGRAM	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

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
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
Operations				
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
PERSONS WITH DISABILITY RIGHTS PROGRAM	23,109,000	11,613,000	5,501,000	40,223,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,232

Total Permanent Positions

22,232

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

1,152
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

Total Other Compensation Common to All	6,388

Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	217
Employees Compensation Insurance Premiums	58
Terminal Leave	782

Total Other Benefits	1,115

Total Personnel Services	29,735

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

Total Maintenance and Other Operating Expenses	19,172

Total Current Operating Expenditures	48,907

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,820
Furniture, Fixtures and Books Outlay	561
Intangible Assets Outlay	2,200

Total Capital Outlays	5,581

TOTAL NEW APPROPRIATIONS	54,488
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