

Final

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Social Welfare and Development (DSWD)
Agency: National Council on Disability Affairs
Operating Unit: N/A
Organization Code (UACS): 200040000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		36,531	13,956	50,487	52,449	11,160	15,824	11,169	13,696	51,849	129		328	143	600
Specific Budgets of National Government Agencies	101101	34,730	13,380	48,110	47,020	9,592	13,302	10,499	13,027	46,420	129		328	143	600
General Administration and Support	1000000000	17,598	6,810	24,408	16,754	3,729	4,299	3,484	4,642	16,154	129		328	143	600
General Administration and Support Services	103001000100000	17,598	6,472	24,070	16,154	3,729	4,299	3,484	4,642	16,154					
PS		13,065	3,200	16,265	8,986	1,884	2,516	1,900	2,686	8,986					
MOOE		4,257	3,272	7,529	7,168	1,845	1,783	1,584	1,956	7,168					
CO		276		276	0	0	0	0	0	0					
Administration of Personnel Benefits	103001000300000		338	338	600	0	0	0	0	0	129		328	143	600
PS			338	338	600					0	129		328	143	600
Operations	3000000000	17,132	6,570	23,702	30,266	5,863	9,003	7,015	8,385	30,266					
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	3010000000	17,132	6,570	23,702	30,266	5,863	9,003	7,015	8,385	30,266					
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	281003010100000	17,132	6,570	23,702	30,266	5,863	9,003	7,015	8,385	30,266					
PS		9,703	3,000	12,703	20,775	4,412	5,894	4,410	6,059	20,775					
MOOE		6,533	3,570	10,103	7,864	1,451	2,019	2,068	2,326	7,864					
CO		896		896	1,627		1,090	537		1,627					
Retirement and Life Insurance Premiums	104102	1,801	576	2,377	2,678	670	669	670	669	2,678					
General Administration and Support	1000000000	764	192	956	772	193	193	193	193	772					
General Administration and Support Services	103001000100000	764	192	956	772	193	193	193	193	772					
PS		764	192	956	772	193	193	193	193	772					
Operations	3000000000	1,037	384	1,421	1,906	477	476	477	476	1,906					
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY	3010000000	1,037	384	1,421	1,906	477	476	477	476	1,906					
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	281003010100000	1,037	384	1,421	1,906	477	476	477	476	1,906					
PS		1,037	384	1,421	1,906	477	476	477	476	1,906					
II. Continuing Appropriation					2,751	898	1,853	0	0	2,751					
CY 2016 Unobligated Allotment					2,751	898	1,853	0	0	2,751					
Specific Budgets of National Government Agencies	102101				2,751	898	1,853	0	0	2,751					
Policy Advisory Services on Disability Affairs	3010000000				2,751	898	1,853	0	0	2,751					
MOOE					548		548			548					
CO					2,203	898	1,305			2,203					

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