

G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 104,630,000

New Appropriations, by Program/Projects

	<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	P 5,534,000	P 6,839,000	P	P 12,373,000
Operations	19,172,000	14,083,000	59,002,000	92,257,000
PERSONS WITH DISABILITY RIGHTS PROGRAM	19,172,000	14,083,000	59,002,000	92,257,000
TOTAL NEW APPROPRIATIONS	P 24,706,000	P 20,922,000	P 59,002,000	P 104,630,000

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) 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>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 4,350,000	P 6,839,000	P	P 11,189,000
Administration of Personnel Benefits	1,184,000			1,184,000
Sub-total, General Administration and Support	5,534,000	6,839,000		12,373,000
Operations				
Coordination of government policies, programs and services in the promotion, protection				

GENERAL APPROPRIATIONS ACT, FY 2021

and fulfillment of the rights of Persons with Disabilities improved	19,172,000	14,083,000	59,002,000	92,257,000
PERSONS WITH DISABILITY RIGHTS PROGRAM	19,172,000	14,083,000	59,002,000	92,257,000
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	19,172,000	14,083,000	59,002,000	92,257,000
Sub-total, Operations	19,172,000	14,083,000	59,002,000	92,257,000
TOTAL NEW APPROPRIATIONS	P 24,706,000	P 20,922,000	P 59,002,000	P 104,630,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,194

Total Permanent Positions

18,194

Other Compensation Common to All

Personnel Economic Relief Allowance

960

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

240

Honoraria

46

Mid-Year Bonus - Civilian

1,517

Year End Bonus

1,517

Cash Gift

200

Productivity Enhancement Incentive

200

Step Increment

45

Total Other Compensation Common to All

5,049

Other Benefits

PAG-IBIG Contributions

48

PhilHealth Contributions

183

Employees Compensation Insurance Premiums

48

Terminal Leave

1,184

Total Other Benefits

1,463

Total Personnel Services

24,706

Maintenance and Other Operating Expenses

Travelling Expenses

1,500

Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	1,768
Utility Expenses	2,400
Communication Expenses	1,676
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,225
General Services	1,882
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	175
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	400
Representation Expenses	3,970
Transportation and Delivery Expenses	150
Subscription Expenses	1,640
Donations	300
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	20,922

Total Current Operating Expenditures	45,628

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	59,002

Total Capital Outlays	59,002

TOTAL NEW APPROPRIATIONS	104,630
