

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	40,201	44,287	47,020
General Fund	40,201	44,287	47,020
Automatic Appropriations	2,191	2,114	2,678
Retirement and Life Insurance Premiums	2,191	2,114	2,678
Continuing Appropriations	2,461	794	
Unobligated Releases for Capital Outlays R.A. No. 10651		52	
Unobligated Releases for MOOE R.A. No. 10633	2,461		
R.A. No. 10651		742	
Budgetary Adjustment(s)	2,829		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,140		
Pension and Gratuity Fund	689		
Total Available Appropriations	47,682	47,195	49,698
Unused Appropriations	(1,861)	(794)	
Unobligated Allotment	(1,861)	(794)	
TOTAL OBLIGATIONS	45,821	46,401	49,698

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	24,944,000	16,407,000	17,526,000
	PS	16,863,000	8,323,000	10,358,000
	MOOE	6,083,000	7,529,000	7,168,000
	CO	1,998,000	555,000	
000003000000000	Operations	20,877,000	29,994,000	32,172,000
	PS	12,141,000	16,800,000	22,681,000
	MOOE	7,208,000	10,163,000	7,864,000
	CO	1,528,000	3,031,000	1,627,000
TOTAL AGENCY BUDGET		45,821,000	46,401,000	49,698,000
	PS	29,004,000	25,123,000	33,039,000
	MOOE	13,291,000	17,692,000	15,032,000
	CO	3,526,000	3,586,000	1,627,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	56	54	54

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 47,020,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	20,775,000	7,864,000	1,627,000	30,266,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,361,000	15,032,000	1,627,000	47,020,000
National Capital Region (NCR)	30,361,000	15,032,000	1,627,000	47,020,000
TOTAL AGENCY BUDGET	30,361,000	15,032,000	1,627,000	47,020,000

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	9,586,000	7,168,000		16,754,000
1030010001000000 General Administration and Support Services	P 8,906,000	P 7,168,000		P 16,074,000
1030010003000000 Administration of Personnel Benefits	680,000			680,000
Sub-total, General Administration and Support	9,586,000	7,168,000		16,754,000

0000030000000000	Operations	<u>20,775,000</u>	<u>7,864,000</u>	<u>1,627,000</u>	<u>30,266,000</u>
0000030100000000	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	<u>20,775,000</u>	<u>7,864,000</u>	<u>1,627,000</u>	<u>30,266,000</u>
2810030101000000	Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	<u>20,775,000</u>	<u>7,864,000</u>	<u>1,627,000</u>	<u>30,266,000</u>
Sub-total, Operations		20,775,000	7,864,000	1,627,000	30,266,000
TOTAL NEW APPROPRIATIONS		P 30,361,000 P	15,032,000 P	1,627,000 P	47,020,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,118	17,612	22,311
Total Permanent Positions	<u>18,118</u>	<u>17,612</u>	<u>22,311</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,295	1,248	1,296
Representation Allowance	450	450	450
Transportation Allowance	195	450	450
Clothing and Uniform Allowance	265	260	270
Productivity Incentive Allowance	99		
Honoraria	3	46	46
Overtime Pay	42		
Mid-Year Bonus - Civilian			1,859
Year End Bonus	1,521	1,468	1,859
Cash Gift	275	260	270
Step Increment		88	136
Collective Negotiation Agreement	1,425		
Productivity Enhancement Incentive	1,532	260	270
Performance Based Bonus	374		
Total Other Compensation Common to All	<u>7,476</u>	<u>4,530</u>	<u>6,906</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	14		
Total Other Compensation for Specific Groups	<u>14</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,191	2,114	2,678
PAG-IBIG Contributions	66	62	64
PhilHealth Contributions	190	153	164
Employees Compensation Insurance Premiums	65	62	64
Terminal Leave	677	338	600
Total Other Benefits	<u>3,189</u>	<u>2,729</u>	<u>3,570</u>
Non-Permanent Positions	<u>207</u>	<u>252</u>	<u>252</u>
TOTAL PERSONNEL SERVICES	<u>29,004</u>	<u>25,123</u>	<u>33,039</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,549	2,116	1,781
Training and Scholarship Expenses	654	1,403	981
Supplies and Materials Expenses	1,694	2,147	2,156
Utility Expenses	1,057	1,180	1,215
Communication Expenses	927	1,594	1,472
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	841	933	908
General Services	700	700	802
Repairs and Maintenance	670	918	918
Financial Assistance/Subsidy	165		
Taxes, Insurance Premiums and Other Fees	43	170	156
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	386	800	700
Representation Expenses	4,117	4,741	3,335
Transportation and Delivery Expenses	145	480	100
Subscription Expenses	37	110	100
Donations	102	190	190
Other Maintenance and Operating Expenses	86	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,291	17,692	15,032
TOTAL CURRENT OPERATING EXPENDITURES	42,295	42,815	48,071
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,076	1,818	1,090
Transportation Equipment Outlay	1,450	1,000	
Intangible Assets Outlay		768	537
TOTAL CAPITAL OUTLAYS	3,526	3,586	1,627
GRAND TOTAL	45,821	46,401	49,698

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved capacity and increased opportunities of persons with disabilities' access in all aspects of development

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the rights of persons with disabilities improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

Policy and plan formulation, program development, research and data banking, monitoring and evaluation and advocacy to mainstream disability inclusive development program including provision of capacity building, financial assistance and assistive devices to all LGUs, NGAs, DPOs, NGOs and persons with disabilities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Coordination of government actions for the rights of persons with disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	19 member agencies	50% of resolutions, programs and plans shall be adopted and implemented

Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	12 national member agencies	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	280 LGUs	20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs)

MFO / PIs

2017 Targets

MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS

No. of national policies, plans and programs updated, issued and disseminated	25
Percentage of national policies and plans updated, issued and disseminated in the last 3 years	70%
Average percentage of stakeholders who rate the policy, plan and program as good or better	70%