

## D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	44,287	47,020	54,497
General Fund	44,287	47,020	54,497
Automatic Appropriations	2,329	2,678	2,639
Retirement and Life Insurance Premiums	2,329	2,678	2,639
Continuing Appropriations	794	2,730	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	52		
R.A. No. 10717		2,203	
Unobligated Releases for MOOE			
R.A. No. 10651	742		
R.A. No. 10717		527	
Budgetary Adjustment(s)	6,881		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,267		
Pension and Gratuity Fund	2,614		
Total Available Appropriations	54,291	52,428	57,136
Unused Appropriations	( 2,924)	( 2,730)	
Unobligated Allotment	( 2,924)	( 2,730)	
TOTAL OBLIGATIONS	51,367	49,698	57,136

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	23,320,000	17,526,000	18,265,000
Regular	23,320,000	17,526,000	18,265,000
PS	16,649,000	10,358,000	8,389,000
MOOE	6,188,000	7,168,000	7,817,000
CO	483,000		2,059,000
Operations	28,047,000	32,172,000	38,871,000
Regular	28,047,000	32,172,000	38,871,000
PS	16,678,000	22,681,000	23,147,000
MOOE	10,419,000	7,864,000	10,360,000
CO	950,000	1,627,000	5,364,000
TOTAL AGENCY BUDGET	51,367,000	49,698,000	57,136,000

Regular	51,367,000	49,698,000	57,136,000
PS	33,327,000	33,039,000	31,536,000
MOOE	16,607,000	15,032,000	18,177,000
CO	1,433,000	1,627,000	7,423,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	61	61	61
Total Number of Filled Positions	53	51	51

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 54,497,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	21,193,000	10,360,000	5,364,000	36,917,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,897,000	18,177,000	7,423,000	54,497,000
National Capital Region (NCR)	28,897,000	18,177,000	7,423,000	54,497,000
TOTAL AGENCY BUDGET	28,897,000	18,177,000	7,423,000	54,497,000

SPECIAL PROVISION(S)

1. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	<u>7,704,000</u>	<u>7,817,000</u>	<u>2,059,000</u>	<u>17,580,000</u>
100000100001000	General Management and Supervision	<u>7,704,000</u>	<u>7,817,000</u>	<u>2,059,000</u>	<u>17,580,000</u>
Sub-total, General Administration and Support		<u>7,704,000</u>	<u>7,817,000</u>	<u>2,059,000</u>	<u>17,580,000</u>
3000000000000000	Operations	<u>21,193,000</u>	<u>10,360,000</u>	<u>5,364,000</u>	<u>36,917,000</u>
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	<u>21,193,000</u>	<u>10,360,000</u>	<u>5,364,000</u>	<u>36,917,000</u>
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>21,193,000</u>	<u>10,360,000</u>	<u>5,364,000</u>	<u>36,917,000</u>
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	<u>21,193,000</u>	<u>10,360,000</u>	<u>5,364,000</u>	<u>36,917,000</u>
Sub-total, Operations		<u>21,193,000</u>	<u>10,360,000</u>	<u>5,364,000</u>	<u>36,917,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 28,897,000</b>	<b>P 18,177,000</b>	<b>P 7,423,000</b>	<b>P 54,497,000</b>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	19,692	22,311	21,991
Total Permanent Positions	<u>19,692</u>	<u>22,311</u>	<u>21,991</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	1,272	1,296	1,224
Representation Allowance	405	450	348
Transportation Allowance	205	450	348
Clothing and Uniform Allowance	275	270	255
Honoraria	1	46	46
Overtime Pay	28		
Mid-Year Bonus - Civilian	1,689	1,859	1,833
Year End Bonus	1,594	1,859	1,833
Cash Gift	260	270	255
Step Increment		136	55

Collective Negotiation Agreement	1,300		
Productivity Enhancement Incentive	250	270	255
Performance Based Bonus	627		
<b>Total Other Compensation Common to All</b>	<b>7,906</b>	<b>6,906</b>	<b>6,452</b>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	16		
Anniversary Bonus - Civilian			153
<b>Total Other Compensation for Specific Groups</b>	<b>16</b>		<b>153</b>
Other Benefits			
Retirement and Life Insurance Premiums	2,329	2,678	2,639
PAG-IBIG Contributions	64	64	62
PhilHealth Contributions	193	164	177
Employees Compensation Insurance Premiums	64	64	62
Terminal Leave	2,952	600	
<b>Total Other Benefits</b>	<b>5,602</b>	<b>3,570</b>	<b>2,940</b>
Non-Permanent Positions	111	252	
<b>TOTAL PERSONNEL SERVICES</b>	<b>33,327</b>	<b>33,039</b>	<b>31,536</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,997	1,781	2,076
Training and Scholarship Expenses	992	981	1,585
Supplies and Materials Expenses	1,304	2,156	2,030
Utility Expenses	1,057	1,215	1,300
Communication Expenses	996	1,472	1,283
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,313	908	1,025
General Services	791	802	904
Repairs and Maintenance	558	918	1,168
Taxes, Insurance Premiums and Other Fees	149	156	170
Other Maintenance and Operating Expenses			
Advertising Expenses	124		
Printing and Publication Expenses	148	700	530
Representation Expenses	6,567	3,335	4,954
Transportation and Delivery Expenses	217	100	230
Subscription Expenses	37	100	504
Donations	192	190	200
Other Maintenance and Operating Expenses	47	100	100
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>16,607</b>	<b>15,032</b>	<b>18,177</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>49,934</b>	<b>48,071</b>	<b>49,713</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,250	1,090	5,923
Transportation Equipment Outlay	50		1,300
Furniture, Fixtures and Books Outlay			200
Intangible Assets Outlay	133	537	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,433</b>	<b>1,627</b>	<b>7,423</b>
<b>GRAND TOTAL</b>	<b>51,367</b>	<b>49,698</b>	<b>57,136</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	75%	50% of resolutions, programs and plans shall be adopted and implemented
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	175% Accomplishment (6 member agencies plus 15 other agencies submitted reports)	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	100% or 279 increase in LGUs with improved programs for Persons with Disabilities including SGLG Awardees	20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS			
No. of national policies, plans and programs updated, issued and disseminated	28	46	25
Percentage of national policies and plans updated, issued and disseminated in the last 3 years	70%	82%	70%
Average percentage of stakeholders who rate the policy, plan and program as good or better	70%	71%	70%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
PERSONS WITH DISABILITY RIGHTS PROGRAM		
Outcome Indicators		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75%	75%
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	47,383	25%
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	607 (35%)	10%

## Output Indicators

1. Number of national policies, plans and programs  
updated, issued and disseminated

25

30

2. Number of consultations, trainings and IEC  
activities conducted

25