

**D. NATIONAL COUNCIL ON DISABILITY AFFAIRS**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>54,497</u>	<u>54,488</u>	<u>52,437</u>
General Fund	54,497	54,488	52,437

Automatic Appropriations	<u>2,639</u>	<u>2,668</u>	<u>2,522</u>
Retirement and Life Insurance Premiums	2,639	2,668	2,522
Continuing Appropriations		<u>4,558</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		3,711	
Unobligated Releases for MOOE R.A. No. 10964		847	
Budgetary Adjustment(s)	<u>348</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>348</u>		
Total Available Appropriations	57,484	61,714	54,959
Unused Appropriations	( <u>6,590</u> )	( <u>4,558</u> )	
Unobligated Allotment	( <u>6,590</u> )	( <u>4,558</u> )	
TOTAL OBLIGATIONS	<u>50,894</u>	<u>57,156</u>	<u>54,959</u>
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**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>15,499,000</u>	<u>14,789,000</u>	<u>17,337,000</u>
Regular	<u>15,499,000</u>	<u>14,789,000</u>	<u>17,337,000</u>
PS	8,125,000	7,150,000	7,463,000
MOOE	6,629,000	7,559,000	7,374,000
CO	745,000	80,000	2,500,000
Operations	<u>35,395,000</u>	<u>42,367,000</u>	<u>37,622,000</u>
Regular	<u>35,395,000</u>	<u>42,367,000</u>	<u>37,622,000</u>
PS	22,927,000	25,253,000	24,272,000
MOOE	9,501,000	11,613,000	11,657,000
CO	2,967,000	5,501,000	1,693,000
TOTAL AGENCY BUDGET	<u>50,894,000</u>	<u>57,156,000</u>	<u>54,959,000</u>
Regular	<u>50,894,000</u>	<u>57,156,000</u>	<u>54,959,000</u>
PS	31,052,000	32,403,000	31,735,000
MOOE	16,130,000	19,172,000	19,031,000
CO	3,712,000	5,581,000	4,193,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	44	44	44

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 52,437,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	22,215,000	11,657,000	1,693,000	35,565,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	29,213,000	19,031,000	4,193,000	52,437,000
National Capital Region (NCR)	29,213,000	19,031,000	4,193,000	52,437,000
TOTAL AGENCY BUDGET	29,213,000	19,031,000	4,193,000	52,437,000

**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 ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	6,998,000	7,374,000	2,500,000	16,872,000
100000100001000 General Management and Supervision	5,133,000	7,374,000	2,500,000	15,007,000
100000100002000 Administration of Personnel Benefits	1,865,000			1,865,000
Sub-total, General Administration and Support	6,998,000	7,374,000	2,500,000	16,872,000

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3000000000000000	Operations	22,215,000	11,657,000	1,693,000	35,565,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	22,215,000	11,657,000	1,693,000	35,565,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	22,215,000	11,657,000	1,693,000	35,565,000
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	22,215,000	11,657,000	1,693,000	35,565,000
Sub-total, Operations		22,215,000	11,657,000	1,693,000	35,565,000
TOTAL NEW APPROPRIATIONS		P 29,213,000	P 19,031,000	P 4,193,000	P 52,437,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	20,251	22,232	21,017	
Total Permanent Positions	20,251	22,232	21,017	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,147	1,152	1,056	
Representation Allowance	449	330	330	
Transportation Allowance	213	330	330	
Clothing and Uniform Allowance	288	288	264	
Honoraria	6	46	46	
Overtime Pay	63			
Mid-Year Bonus - Civilian	1,689	1,853	1,752	
Year End Bonus	1,692	1,853	1,752	
Cash Gift	240	240	220	
Productivity Enhancement Incentive	235	240	220	
Step Increment		56	53	
Collective Negotiation Agreement	1,200			
Total Other Compensation Common to All	7,222	6,388	6,023	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian	144			
Total Other Compensation for Specific Groups	144			
Other Benefits				
Retirement and Life Insurance Premiums	2,429	2,668	2,522	
PAG-IBIG Contributions	58	58	52	
PhilHealth Contributions	212	217	204	

Employees Compensation Insurance Premiums	57	58	52
Terminal Leave	679	782	1,865
Total Other Benefits	<u>3,435</u>	<u>3,783</u>	<u>4,695</u>
TOTAL PERSONNEL SERVICES	<u>31,052</u>	<u>32,403</u>	<u>31,735</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,495	2,076	1,495
Training and Scholarship Expenses	1,690	1,800	1,300
Supplies and Materials Expenses	1,897	2,118	2,180
Utility Expenses	1,222	1,300	2,500
Communication Expenses	762	1,426	1,241
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,346	1,700	1,817
General Services	842	941	1,882
Repairs and Maintenance	666	1,050	1,449
Taxes, Insurance Premiums and Other Fees	167	170	175
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	320	553	400
Representation Expenses	5,027	4,910	3,950
Transportation and Delivery Expenses	245	230	160
Subscription Expenses	31	468	135
Donations	112	200	200
Other Maintenance and Operating Expenses	190	112	29
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,130</u>	<u>19,172</u>	<u>19,031</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,182</u>	<u>51,575</u>	<u>50,766</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,523	2,820	930
Transportation Equipment Outlay			2,500
Furniture, Fixtures and Books Outlay	189	561	403
Intangible Assets Outlay		2,200	360
TOTAL CAPITAL OUTLAYS	<u>3,712</u>	<u>5,581</u>	<u>4,193</u>
GRAND TOTAL	<u>50,894</u>	<u>57,156</u>	<u>54,959</u>

#### 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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% (9)	100% (12)

2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	25% (11,846)	32.53% (15,412)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	61 (10%)	141 (23.11%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	30	47
2. Number of consultations, trainings and IEC activities conducted	25	70

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	100% (12)	75% (9)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	93,427	25% (19,504)	16% (14,950)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	882	68 (10%)	88 (10%)
Output Indicators			
1. Number of national policies, plans and programs updated, issued and disseminated	47	47	47
2. Number of consultations, trainings and IEC activities conducted	70	70	70