

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	52,437	104,630	72,433
General Fund	52,437	104,630	72,433
Automatic Appropriations	643	2,184	2,468
Retirement and Life Insurance Premiums	643	2,184	2,468
Continuing Appropriations	9,824	7,638	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	687		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,503		
R.A. No. 11465		747	
Unobligated Releases for MOOE			
R.A. No. 11260	2,430		
R.A. No. 11465		5,726	
Unobligated Releases for PS			
R.A. No. 11260	3,204		
R.A. No. 11465		1,165	
Budgetary Adjustment(s)	(6,244)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	499		
Pension and Gratuity Fund	420		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,428)		
R.A. No. 11465	(4,735)		
Total Available Appropriations	56,660	114,452	74,901
Unused Appropriations	(13,538)	(7,638)	
Unreleased Appropriation	(687)		
Unobligated Allotment	(12,851)	(7,638)	
TOTAL OBLIGATIONS	43,122	106,814	74,901
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	15,123,000	12,763,000	12,842,000
Regular	15,123,000	12,763,000	12,842,000
PS	9,312,000	5,924,000	6,003,000
MOOE	5,811,000	6,839,000	6,839,000
Operations	27,999,000	94,051,000	62,059,000
Regular	27,999,000	94,051,000	62,059,000
PS	20,192,000	20,966,000	24,224,000
MOOE	5,869,000	14,083,000	18,683,000
CO	1,938,000	59,002,000	19,152,000
TOTAL AGENCY BUDGET	43,122,000	106,814,000	74,901,000
Regular	43,122,000	106,814,000	74,901,000
PS	29,504,000	26,890,000	30,227,000
MOOE	11,680,000	20,922,000	25,522,000
CO	1,938,000	59,002,000	19,152,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 72,433,000
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PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	22,161,000	18,683,000	59,996,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,759,000	25,522,000	19,152,000	72,433,000
National Capital Region (NCR)	27,759,000	25,522,000	19,152,000	72,433,000
TOTAL AGENCY BUDGET	27,759,000	25,522,000	19,152,000	72,433,000
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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; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,598,000	6,839,000		12,437,000
100000100001000	General Management and Supervision	4,514,000	6,839,000		11,353,000
100000100002000	Administration of Personnel Benefits	1,084,000			1,084,000
Sub-total, General Administration and Support		5,598,000	6,839,000		12,437,000
3000000000000000	Operations	22,161,000	18,683,000	19,152,000	59,996,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	22,161,000	18,683,000	19,152,000	59,996,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	22,161,000	18,683,000	19,152,000	59,996,000
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	22,161,000	18,683,000	19,152,000	59,996,000
Sub-total, Operations		22,161,000	18,683,000	19,152,000	59,996,000
TOTAL NEW APPROPRIATIONS		P 27,759,000	P 25,522,000	P 19,152,000	P 72,433,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,526	18,194	20,567
Total Permanent Positions	18,526	18,194	20,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	973	960	984
Representation Allowance	397	162	270
Transportation Allowance	231	162	270
Clothing and Uniform Allowance	240	240	246
Honoraria	9	46	46
Overtime Pay	73		
Mid-Year Bonus - Civilian	1,466	1,517	1,714
Year End Bonus	1,466	1,517	1,714
Cash Gift	202	200	205
Productivity Enhancement Incentive	205	200	205
Step Increment		45	51
Collective Negotiation Agreement	1,025		
Total Other Compensation Common to All	6,287	5,049	5,705
Other Compensation for Specific Groups			
Hazard Pay	125		
Other Personnel Benefits	410		
Total Other Compensation for Specific Groups	535		
Other Benefits			
Retirement and Life Insurance Premiums	537	2,184	2,468
PAG-IBIG Contributions	50	48	49
PhilHealth Contributions	229	183	305
Employees Compensation Insurance Premiums	49	48	49
Terminal Leave	3,291	1,184	1,084
Total Other Benefits	4,156	3,647	3,955
TOTAL PERSONNEL SERVICES	29,504	26,890	30,227
Maintenance and Other Operating Expenses			
Travelling Expenses	265	1,500	1,495
Training and Scholarship Expenses	33	1,500	900
Supplies and Materials Expenses	1,526	1,768	2,156
Utility Expenses	1,086	2,400	2,450
Communication Expenses	935	1,676	1,795
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	1,466	2,225	1,731
General Services	1,805	1,882	4,324
Repairs and Maintenance	1,291	1,100	1,300
Taxes, Insurance Premiums and Other Fees	153	175	330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	79	400	705
Representation Expenses	2,012	3,970	3,950

Transportation and Delivery Expenses	102	150	375
Subscription Expenses	61	1,640	2,550
Donations	632	300	1,000
Other Maintenance and Operating Expenses	98	100	325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,680</u>	<u>20,922</u>	<u>25,522</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>41,184</u>	<u>47,812</u>	<u>55,749</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,251	59,002	19,152
Furniture, Fixtures and Books Outlay	656		
Intangible Assets Outlay	31		
TOTAL CAPITAL OUTLAYS	<u>1,938</u>	<u>59,002</u>	<u>19,152</u>
GRAND TOTAL	<u>43,122</u>	<u>106,814</u>	<u>74,901</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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)	92% (11)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	16% (14,950)	34% (31,478)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	88 (10%)	182 (21%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	47	49
2. Number of consultations, trainings and IEC activities conducted	70	80

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP 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	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	112,150	17% (19,066)	357% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	1,084	195 (18%)	195 (18%)
Output Indicators			
1. Number of national policies, plans and programs updated, issued and disseminated	47	47	50
2. Number of consultations, trainings and IEC activities conducted	70	70	80