

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>72,433</u>	<u>80,307</u>	<u>56,487</u>
General Fund	72,433	80,307	56,487

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Automatic Appropriations	2,468	2,304	2,285
Retirement and Life Insurance Premiums	2,468	2,304	2,285
Continuing Appropriations	13,320	21,469	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	12,553		
R.A. No. 11639		19,152	
Unobligated Releases for MOOE			
R.A. No. 11518	767		
R.A. No. 11639		2,317	
Budgetary Adjustment(s)	330		
Transfer(s) from:			
Pension and Gratuity Fund	330		
Total Available Appropriations	88,551	104,080	58,772
Unused Appropriations	( 34,669)	( 21,469)	
Unobligated Allotment	( 34,669)	( 21,469)	
TOTAL OBLIGATIONS	53,882	82,611	58,772

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	13,187,000	13,995,000	17,411,000
Regular	13,187,000	13,995,000	17,411,000
PS	6,262,000	6,328,000	8,206,000
MOOE	6,925,000	7,667,000	7,805,000
CO			1,400,000
Operations	40,695,000	68,616,000	41,361,000
Regular	40,695,000	68,616,000	41,361,000
PS	23,940,000	22,313,000	20,664,000
MOOE	15,648,000	19,872,000	18,410,000
CO	1,107,000	26,431,000	2,287,000
TOTAL AGENCY BUDGET	53,882,000	82,611,000	58,772,000
Regular	53,882,000	82,611,000	58,772,000
PS	30,202,000	28,641,000	28,870,000
MOOE	22,573,000	27,539,000	26,215,000
CO	1,107,000	26,431,000	3,687,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	32	34	34

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 56,487,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	18,920,000	18,410,000	2,287,000	39,617,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	26,585,000	26,215,000	3,687,000	56,487,000
National Capital Region (NCR)	26,585,000	26,215,000	3,687,000	56,487,000
TOTAL AGENCY BUDGET	26,585,000	26,215,000	3,687,000	56,487,000

**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; 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
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	7,665,000	7,805,000	1,400,000	16,870,000
100000100001000 General Management and Supervision	5,974,000	7,805,000	1,400,000	15,179,000
100000100002000 Administration of Personnel Benefits	1,691,000			1,691,000
Sub-total, General Administration and Support	7,665,000	7,805,000	1,400,000	16,870,000

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3000000000000000	Operations	18,920,000	18,410,000	2,287,000	39,617,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	18,920,000	18,410,000	2,287,000	39,617,000
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	18,920,000	18,410,000	2,287,000	39,617,000
Sub-total, Operations		18,920,000	18,410,000	2,287,000	39,617,000
TOTAL NEW APPROPRIATIONS		P 26,585,000	P 26,215,000	P 3,687,000	P 56,487,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,143	19,199	19,043
Total Permanent Positions	18,143	19,199	19,043
Other Compensation Common to All			
Personnel Economic Relief Allowance	791	792	816
Representation Allowance	441	450	348
Transportation Allowance	331	450	348
Clothing and Uniform Allowance	204	198	204
Honoraria	12	46	46
Overtime Pay	31		
Mid-Year Bonus - Civilian	1,428	1,600	1,587
Year End Bonus	1,537	1,600	1,587
Cash Gift	173	165	170
Productivity Enhancement Incentive	155	165	170
Step Increment		48	47
Collective Negotiation Agreement	848		
Total Other Compensation Common to All	5,951	5,514	5,323
Other Compensation for Specific Groups			
Other Personnel Benefits	620		
Anniversary Bonus - Civilian		99	
Total Other Compensation for Specific Groups	620	99	
Other Benefits			
Retirement and Life Insurance Premiums	2,036	2,304	2,285
PAG-IBIG Contributions	39	40	41
PhilHealth Contributions	302	396	411
Employees Compensation Insurance Premiums	37	40	41
Loyalty Award - Civilian			35
Terminal Leave	3,074	1,049	1,691
Total Other Benefits	5,488	3,829	4,504
TOTAL PERSONNEL SERVICES	30,202	28,641	28,870

Maintenance and Other Operating Expenses			
Travelling Expenses	1,308	1,304	1,995
Training and Scholarship Expenses	380	2,500	1,250
Supplies and Materials Expenses	1,447	1,705	1,891
Utility Expenses	1,499	2,490	2,450
Communication Expenses	1,293	2,565	2,345
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	4,107	1,731	2,553
General Services	2,695	4,012	3,824
Repairs and Maintenance	1,620	1,150	1,570
Taxes, Insurance Premiums and Other Fees	937	330	330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	52	610	705
Representation Expenses	4,843	2,869	4,445
Transportation and Delivery Expenses	207	400	375
Subscription Expenses	31	3,312	500
Donations	1,287	2,000	1,500
Other Maintenance and Operating Expenses	731	425	346
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>22,573</b>	<b>27,539</b>	<b>26,215</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>52,775</b>	<b>56,180</b>	<b>55,085</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,107	26,431	2,287
Transportation Equipment Outlay			1,400
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,107</b>	<b>26,431</b>	<b>3,687</b>
<b>GRAND TOTAL</b>	<b>53,882</b>	<b>82,611</b>	<b>58,772</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 40,695,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 40,695,000
Outcome Indicator(s)		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	357% (400,000)	274% (307,041)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	195 (18%)	310 (29%)

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Output Indicator(s)		
1. Number of national policies, plans and programs updated, issued and disseminated	50	150
2. Number of consultations, trainings and IEC activities conducted	80	110

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 68,616,000	P 41,361,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 68,616,000	P 41,361,000
Outcome Indicator(s)			
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	75% (9)	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	55% (791,060)	83% (400,000)	51% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	310 (18%)	210 (28%)	230 (74%)
Output Indicator(s)			
1. Number of national policies, plans and programs updated, issued and disseminated	50	50	75
2. Number of consultations, trainings and IEC activities conducted	70	85	85