

C. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>73,997</u>	<u>122,391</u>	<u>170,916</u>
General Fund	73,997	122,391	170,916
Automatic Appropriations	<u>3,113</u>	<u>2,954</u>	<u>3,463</u>
Retirement and Life Insurance Premiums	3,113	2,954	3,463

Continuing Appropriations	<u>9,715</u>	<u>4,473</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,867		
R.A. No. 11975		659	
Unobligated Releases for MOOE			
R.A. No. 11936	1,848		
R.A. No. 11975		3,814	
Budgetary Adjustment(s)	<u>10,916</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,207		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,475		
Pension and Gratuity Fund	234		
Total Available Appropriations	<u>97,741</u>	<u>129,818</u>	<u>174,379</u>
Unused Appropriations	<u>(7,722)</u>	<u>(4,473)</u>	
Unobligated Allotment	<u>(7,722)</u>	<u>(4,473)</u>	
TOTAL OBLIGATIONS	<u>90,019</u>	<u>125,345</u>	<u>174,379</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>28,395,000</u>	<u>17,911,000</u>	<u>20,985,000</u>
Regular	<u>28,395,000</u>	<u>17,911,000</u>	<u>20,985,000</u>
PS	19,232,000	8,665,000	11,596,000
MOOE	7,788,000	9,246,000	9,389,000
CO	1,375,000		
Operations	<u>61,624,000</u>	<u>107,434,000</u>	<u>153,394,000</u>
Regular	<u>48,116,000</u>	<u>107,434,000</u>	<u>153,394,000</u>
PS	23,757,000	26,541,000	30,240,000
MOOE	18,851,000	27,500,000	41,009,000
CO	5,508,000	53,393,000	82,145,000
Projects / Purpose	<u>13,508,000</u>		
Locally-Funded Project(s)	<u>13,508,000</u>		
MOOE	13,508,000		
TOTAL AGENCY BUDGET	<u>90,019,000</u>	<u>125,345,000</u>	<u>174,379,000</u>
Regular	<u>76,511,000</u>	<u>125,345,000</u>	<u>174,379,000</u>
PS	42,989,000	35,206,000	41,836,000
MOOE	26,639,000	36,746,000	50,398,000
CO	6,883,000	53,393,000	82,145,000

Projects / Purpose	13,508,000		
Locally-Funded Project(s)	13,508,000		
MOOE	13,508,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 170,916,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	27,668,000	41,009,000	82,145,000	150,822,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,373,000	50,398,000	82,145,000	170,916,000
National Capital Region (NCR)	38,373,000	50,398,000	82,145,000	170,916,000
TOTAL AGENCY BUDGET	38,373,000	50,398,000	82,145,000	170,916,000
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SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,705,000	9,389,000		20,094,000
100000100001000	General Management and Supervision	9,769,000	9,389,000		19,158,000
100000100002000	Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support		10,705,000	9,389,000		20,094,000
3000000000000000	Operations	27,668,000	41,009,000	82,145,000	150,822,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	27,668,000	41,009,000	82,145,000	150,822,000
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	27,668,000	41,009,000	82,145,000	150,822,000
Sub-total, Operations		27,668,000	41,009,000	82,145,000	150,822,000
TOTAL NEW APPROPRIATIONS		P 38,373,000	P 50,398,000	P 82,145,000	P 170,916,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,880	24,620	28,859
Total Permanent Positions	16,880	24,620	28,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,128	1,128	1,152
Representation Allowance	441	336	408
Transportation Allowance	205	336	408
Clothing and Uniform Allowance	336	329	336
Honoraria	5	46	46
Overtime Pay	36		
Mid-Year Bonus - Civilian	1,992	2,052	2,405
Year End Bonus	2,345	2,052	2,405
Cash Gift	250	235	240

Productivity Enhancement Incentive	242	235	240
Step Increment		62	73
Collective Negotiation Agreement	1,412		
Total Other Compensation Common to All	8,392	6,811	7,713
Other Compensation for Specific Groups			
Other Personnel Benefits	10,455		
Total Other Compensation for Specific Groups	10,455		
Other Benefits			
Retirement and Life Insurance Premiums	3,274	2,954	3,463
PAG-IBIG Contributions	109	113	115
PhilHealth Contributions	613	602	693
Employees Compensation Insurance Premiums	59	56	57
Loyalty Award - Civilian		50	
Terminal Leave	3,207		936
Total Other Benefits	7,262	3,775	5,264
TOTAL PERSONNEL SERVICES	42,989	35,206	41,836
Maintenance and Other Operating Expenses			
Travelling Expenses	3,133	2,045	2,128
Training and Scholarship Expenses	476	2,600	4,347
Supplies and Materials Expenses	2,011	2,848	2,619
Utility Expenses	1,765	2,500	430
Communication Expenses	2,157	2,676	1,054
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	139	136	136
Professional Services	6,116	5,845	11,453
General Services	2,644	3,624	2,580
Repairs and Maintenance	678	2,070	15,300
Taxes, Insurance Premiums and Other Fees	933	1,050	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	249	750	100
Representation Expenses	7,420	4,875	3,836
Transportation and Delivery Expenses	372	900	
Rent/Lease Expenses	10,900		
Subscription Expenses	138	2,492	5,421
Donations	260	1,500	575
Other Maintenance and Operating Expenses	756	835	419
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,147	36,746	50,398
TOTAL CURRENT OPERATING EXPENDITURES	83,136	71,952	92,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Machinery and Equipment Outlay	5,508	50,593	82,145
Transportation Equipment Outlay	1,375	1,800	
TOTAL CAPITAL OUTLAYS	6,883	53,393	82,145
GRAND TOTAL	90,019	125,345	174,379

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)	2024 GAA Targets	Actual
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 61,624,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 61,624,000
Outcome Indicator(s)		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	133% (16)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	51% (400,000)	75% (587,449)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230 (74%)	328 (105%)
Output Indicator(s)		
1. Number of national policies, plans and programs updated, issued and disseminated	75	155
2. Number of consultations, trainings and IEC activities conducted	85	189

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 107,434,000	P 153,394,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 107,434,000	P 153,394,000
Outcome Indicator(s)			
1. Percentage of resolutions, policies and plans implemented by the member agencies	100% (12)	100% (12)	100% (12)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	100% (2,100,000)	29% (400,000)	19% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230 (13%)	230 (13%)	300 (17%)
Output Indicator(s)			
1. Number of national policies, plans and programs updated, issued and disseminated	155	85	155
2. Number of consultations, trainings and IEC activities conducted	189	95	189