

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>47,020</u>	<u>54,497</u>	<u>54,488</u>
General Fund	47,020	54,497	54,488
Automatic Appropriations	<u>2,678</u>	<u>2,639</u>	<u>2,668</u>
Retirement and Life Insurance Premiums	2,678	2,639	2,668
Continuing Appropriations	<u>2,730</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,203		
Unobligated Releases for MOOE R.A. No. 10717	527		
Budgetary Adjustment(s)	<u>882</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	882		
Total Available Appropriations	<u>53,310</u>	<u>57,136</u>	<u>57,156</u>
Unused Appropriations	<u>(5,434)</u>		
Unreleased Appropriation	(215)		
Unobligated Allotment	<u>(5,219)</u>		
TOTAL OBLIGATIONS	<u>47,876</u>	<u>57,136</u>	<u>57,156</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>15,460,000</u>	<u>18,265,000</u>	<u>14,789,000</u>
Regular	<u>15,460,000</u>	<u>18,265,000</u>	<u>14,789,000</u>
PS	9,285,000	8,389,000	7,150,000
MOOE	6,150,000	7,817,000	7,559,000
CO	25,000	2,059,000	80,000
Operations	<u>32,416,000</u>	<u>38,871,000</u>	<u>42,367,000</u>

Regular	32,416,000	38,871,000	42,367,000
PS	21,554,000	23,147,000	25,253,000
MOOE	8,373,000	10,360,000	11,613,000
CO	2,489,000	5,364,000	5,501,000
TOTAL AGENCY BUDGET	<u>47,876,000</u>	<u>57,136,000</u>	<u>57,156,000</u>
Regular	<u>47,876,000</u>	<u>57,136,000</u>	<u>57,156,000</u>
PS	30,839,000	31,536,000	32,403,000
MOOE	14,523,000	18,177,000	19,172,000
CO	2,514,000	7,423,000	5,581,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	61	61	61
Total Number of Filled Positions	51	48	48

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 54,488,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	23,109,000	11,613,000	5,501,000	40,223,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>29,735,000</u>	<u>19,172,000</u>	<u>5,581,000</u>	<u>54,488,000</u>
National Capital Region (NCR)	29,735,000	19,172,000	5,581,000	54,488,000
TOTAL AGENCY BUDGET	<u>29,735,000</u>	<u>19,172,000</u>	<u>5,581,000</u>	<u>54,488,000</u>

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.

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Other Compensation Common to All			
Personnel Economic Relief Allowance	1,191	1,224	1,152
Representation Allowance	425	348	330
Transportation Allowance	211	348	330
Clothing and Uniform Allowance	255	255	288
Honoraria	4	46	46
Overtime Pay	67		
Mid-Year Bonus - Civilian	1,607	1,833	1,853
Year End Bonus	1,686	1,833	1,853
Cash Gift	253	255	240
Productivity Enhancement Incentive	240	255	240
Performance Based Bonus	882		
Step Increment		55	56
Collective Negotiation Agreement	974		
Total Other Compensation Common to All	<u>7,795</u>	<u>6,452</u>	<u>6,388</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	6		
Anniversary Bonus - Civilian		153	
Total Other Compensation for Specific Groups	<u>6</u>	<u>153</u>	
Other Benefits			
Retirement and Life Insurance Premiums	2,355	2,639	2,668
PAG-IBIG Contributions	59	62	58
PhilHealth Contributions	184	177	217
Employees Compensation Insurance Premiums	60	62	58
Terminal Leave	779		782
Total Other Benefits	<u>3,437</u>	<u>2,940</u>	<u>3,783</u>
TOTAL PERSONNEL SERVICES	<u>30,839</u>	<u>31,536</u>	<u>32,403</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,760	2,076	2,076
Training and Scholarship Expenses	517	1,585	1,800
Supplies and Materials Expenses	1,474	2,030	2,118
Utility Expenses	1,094	1,300	1,300
Communication Expenses	894	1,283	1,426
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,098	1,025	1,700
General Services	899	904	941
Repairs and Maintenance	547	1,168	1,050
Taxes, Insurance Premiums and Other Fees	145	170	170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	277	530	553
Representation Expenses	5,378	4,954	4,910
Transportation and Delivery Expenses	156	230	230
Subscription Expenses	37	504	468
Donations	65	200	200
Other Maintenance and Operating Expenses	64	100	112
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,523</u>	<u>18,177</u>	<u>19,172</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>45,362</u>	<u>49,713</u>	<u>51,575</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	790	5,923	2,820
Transportation Equipment Outlay	791	1,300	
Furniture, Fixtures and Books Outlay		200	561
Intangible Assets Outlay	933		2,200
TOTAL CAPITAL OUTLAYS	<u>2,514</u>	<u>7,423</u>	<u>5,581</u>
GRAND TOTAL	<u>47,876</u>	<u>57,136</u>	<u>57,156</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)	2017 GAA Targets	2017 Actual
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	50% of resolutions, programs and plans shall be adopted and implemented	80%
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	90% Accomplishment of agencies' commitments to Philippine Decade Plan	42%
Percentage increase in LGUs with programs on Persons with Disabilities	20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs)	26.79% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (75 LGUs, NGAs and NGOs)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		
No. of national policies, plans and programs updated, issued and disseminated	25	57
Percentage of national policies and plans updated, issued and disseminated in the last 3 years	70%	85%
Average percentage of stakeholders who rate the policy, plan and program as good or better	70%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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% (9)	75%
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	19,504 (25%)	78,015 (5%)	19,504 (25%)
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	68 (10%)	682 (40%)	68 (10%)

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Output Indicators

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

30

25

31

2. Number of consultations, trainings and IEC activities conducted

25

26