

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

STRATEGIC OBJECTIVES

MANDATE : The National Council on Disability Affairs (NCDA) is mandated to be the government policy-making, planning, monitoring and advocating body for the prevention of the causes of disability, rehabilitation and equalization of opportunities in the concept of a rights-based society and lead in the implementation of programs and projects for persons with disabilities.

VISION : All persons with disabilities are able to attain their fullest potential and to become active contributors and participants in nation-building.

MISSION : To provide direction, coordinate and monitor the activities of government, non-government, and people's organizations involved in the prevention of the causes of disability, rehabilitation and equalization of opportunities in partnership with persons with disabilities.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved capacity and increased opportunities of persons with disabilities' access in all aspects of development

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the rights of persons with disabilities improved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	19,619,000	16,817,000	16,407,000
	PS	14,182,000	7,907,000	8,323,000
	MOOE	5,437,000	6,910,000	7,529,000
	CO		2,000,000	555,000
000003000000000	Operations	20,257,000	25,510,000	29,994,000
	PS	12,747,000	16,843,000	16,800,000
	MOOE	7,510,000	7,089,000	10,163,000
	CO		1,578,000	3,031,000
TOTAL AGENCY BUDGET		39,876,000	42,327,000	46,401,000
	PS	26,929,000	24,750,000	25,123,000
	MOOE	12,947,000	13,999,000	17,692,000
	CO		3,578,000	3,586,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	53	52	52

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	23,009,000	17,692,000	3,586,000	44,287,000
National Capital Region (NCR)	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL AGENCY BUDGET	23,009,000	17,692,000	3,586,000	44,287,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Policy and plan formulation, program development, research and data banking, monitoring and evaluation and advocacy to mainstream disability inclusive development program including provision of capacity building, financial assistance and assistive devices to all LGUs, NGAs, DPOs, NGOs and persons with disabilities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Coordination of government actions for the rights of persons with disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	19 member agencies	50% of resolutions, programs and plans shall be adopted and implemented
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	12 national member agencies	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	205 LGUs	37% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (75 LGUs)
<u>MFO / PIs</u>		<u>2016 Targets</u>

MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS

Average percentage of stakeholders who rate the policy, plan and program as good or better	70%
% of national policies and plans updated, issued and disseminated in the last three years	70%
No. of national policies, plans and programs updated, issued and disseminated	28

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	37,882	40,201	44,287
General Fund		40,201	44,287
R.A. No. 10633	37,882		
Automatic Appropriations	2,307	2,126	2,114
Retirement and Life Insurance Premiums	2,307	2,126	2,114
Continuing Appropriations	116	2,461	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	20		
Unobligated Releases for MOOE			
R.A. No. 10352	96		
R.A. No. 10633		2,461	
Budgetary Adjustment(s)	2,685		
Transfer(s) from:			
Contingent Fund	2,000		
Miscellaneous Personnel Benefits Fund	685		
Total Available Appropriations	42,990	44,788	46,401

Unused Appropriations	(3,114)	(2,461)	
Unobligated Allotment	(3,114)	(2,461)	
TOTAL OBLIGATIONS	<u>39,876</u>	<u>42,327</u>	<u>46,401</u>

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 44,287,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>7,666,000</u>	<u>7,529,000</u>	<u>555,000</u>	<u>15,750,000</u>
103001000100000	General Administration and Support Services	P 7,328,000	P 7,529,000	P 555,000	P 15,412,000
103001000300000	Administration of Personnel Benefits	<u>338,000</u>			<u>338,000</u>
Sub-total, General Administration and Support		<u>7,666,000</u>	<u>7,529,000</u>	<u>555,000</u>	<u>15,750,000</u>
000003000000000	Operations	<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
000003010000000	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
281003010100000	Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
Sub-total, Operations		<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
TOTAL NEW APPROPRIATIONS		P <u>23,009,000</u>	P <u>17,692,000</u>	P <u>3,586,000</u>	P <u>44,287,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,759	17,714	17,612
Total Permanent Positions	<u>17,759</u>	<u>17,714</u>	<u>17,612</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,279	1,272	1,248
Representation Allowance	449	450	450
Transportation Allowance	208	450	450
Clothing and Uniform Allowance	280	265	260
Productivity Incentive Allowance	112	106	
Honoraria	4	46	46
Overtime Pay	39		

Year End Bonus	1,472	1,476	1,468
Cash Gift	268	265	260
Step Increment		45	88
Collective Negotiation Agreement	857		
Productivity Enhancement Incentive	263		260
Performance Based Bonus	415		
Total Other Compensation Common to All	<u>5,646</u>	<u>4,375</u>	<u>4,530</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	18		
Other Personnel Benefits	45		
Total Other Compensation for Specific Groups	<u>63</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,146	2,126	2,114
PAG-IBIG Contributions	65	63	62
PhilHealth Contributions	187	157	153
Employees Compensation Insurance Premiums	65	63	62
Terminal Leave	781		338
Total Other Benefits	<u>3,244</u>	<u>2,409</u>	<u>2,729</u>
Non-Permanent Positions	<u>217</u>	<u>252</u>	<u>252</u>
TOTAL PERSONNEL SERVICES	<u>26,929</u>	<u>24,750</u>	<u>25,123</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,356	2,043	2,116
Training and Scholarship Expenses	504	950	1,403
Supplies and Materials Expenses	1,630	1,895	2,147
Utility Expenses	1,114	1,116	1,180
Communication Expenses	1,133	1,323	1,594
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	811	636	933
General Services	648	890	700
Repairs and Maintenance	548	803	918
Financial Assistance/Subsidy	1,734		
Taxes, Insurance Premiums and Other Fees	134	87	170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	518	879	800
Representation Expenses	2,373	2,837	4,741
Transportation and Delivery Expenses	83	20	480
Subscription Expenses	44	120	110
Donations	123	190	190
Other Maintenance and Operating Expenses	84	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,947</u>	<u>13,999</u>	<u>17,692</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>39,876</u>	<u>38,749</u>	<u>42,815</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,078	1,818
Transportation Equipment Outlay		1,500	1,000
Intangible Assets Outlay			768
TOTAL CAPITAL OUTLAYS		<u>3,578</u>	<u>3,586</u>
GRAND TOTAL	<u>39,876</u>	<u>42,327</u>	<u>46,401</u>