

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>54,488</u>	<u>52,437</u>	<u>50,630</u>
General Fund	54,488	52,437	50,630
Automatic Appropriations	<u>2,668</u>	<u>2,522</u>	<u>2,184</u>
Retirement and Life Insurance Premiums	2,668	2,522	2,184
Continuing Appropriations	<u>4,558</u>	<u>9,824</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		687	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,503	
R.A. No. 10964	3,711		
Unobligated Releases for MOOE			
R.A. No. 11260		2,430	
R.A. No. 10964	847		
Unobligated Releases for PS			
R.A. No. 11260		3,204	

Budgetary Adjustment(s)	1,891		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	291		
Pension and Gratuity Fund	1,600		
Total Available Appropriations	63,605	64,783	52,814
Unused Appropriations	(11,224)	(9,824)	
Unreleased Appropriation	(687)	(687)	
Unobligated Allotment	(10,537)	(9,137)	
TOTAL OBLIGATIONS	52,381	54,959	52,814
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	15,557,000	17,337,000	12,763,000
Regular	15,557,000	17,337,000	12,763,000
PS	8,093,000	7,463,000	5,924,000
MOOE	6,261,000	7,374,000	6,839,000
CO	1,203,000	2,500,000	
Operations	36,824,000	37,622,000	40,051,000
Regular	36,824,000	37,622,000	40,051,000
PS	22,966,000	24,272,000	20,966,000
MOOE	9,956,000	11,657,000	14,083,000
CO	3,902,000	1,693,000	5,002,000
TOTAL AGENCY BUDGET	52,381,000	54,959,000	52,814,000
Regular	52,381,000	54,959,000	52,814,000
PS	31,059,000	31,735,000	26,890,000
MOOE	16,217,000	19,031,000	20,922,000
CO	5,105,000	4,193,000	5,002,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	41	40	40

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 50,630,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	19,172,000	14,083,000	5,002,000	38,257,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	24,706,000	20,922,000	5,002,000	50,630,000
National Capital Region (NCR)	24,706,000	20,922,000	5,002,000	50,630,000
TOTAL AGENCY BUDGET	24,706,000	20,922,000	5,002,000	50,630,000

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:
 - 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
 - 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	5,534,000	6,839,000		12,373,000
100000100001000 General Management and Supervision	4,350,000	6,839,000		11,189,000
100000100002000 Administration of Personnel Benefits	1,184,000			1,184,000
Sub-total, General Administration and Support	5,534,000	6,839,000		12,373,000

3000000000000000	Operations	19,172,000	14,083,000	5,002,000	38,257,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	19,172,000	14,083,000	5,002,000	38,257,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	19,172,000	14,083,000	5,002,000	38,257,000
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	19,172,000	14,083,000	5,002,000	38,257,000
Sub-total, Operations		19,172,000	14,083,000	5,002,000	38,257,000
TOTAL NEW APPROPRIATIONS		P 24,706,000	P 20,922,000	P 5,002,000	P 50,630,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,721	21,017	18,194
Total Permanent Positions	19,721	21,017	18,194
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,018	1,056	960
Representation Allowance	396	330	162
Transportation Allowance	219	330	162
Clothing and Uniform Allowance	252	264	240
Honoraria	7	46	46
Overtime Pay	54		
Mid-Year Bonus - Civilian	1,618	1,752	1,517
Year End Bonus	1,624	1,752	1,517
Cash Gift	210	220	200
Productivity Enhancement Incentive	209	220	200
Step Increment		53	45
Collective Negotiation Agreement	1,025		
Total Other Compensation Common to All	6,632	6,023	5,049
Other Compensation for Specific Groups			
Other Personnel Benefits	416		
Total Other Compensation for Specific Groups	416		
Other Benefits			
Retirement and Life Insurance Premiums	1,775	2,522	2,184
PAG-IBIG Contributions	51	52	48

PhilHealth Contributions	192	204	183
Employees Compensation Insurance Premiums	51	52	48
Terminal Leave	2,221	1,865	1,184
Total Other Benefits	<u>4,290</u>	<u>4,695</u>	<u>3,647</u>
TOTAL PERSONNEL SERVICES	<u>31,059</u>	<u>31,735</u>	<u>26,890</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,813	1,495	1,500
Training and Scholarship Expenses	1,481	1,300	1,500
Supplies and Materials Expenses	2,123	2,180	1,768
Utility Expenses	866	2,500	2,400
Communication Expenses	856	1,241	1,676
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	1,331	1,817	2,225
General Services	692	1,882	1,882
Repairs and Maintenance	600	1,449	1,100
Taxes, Insurance Premiums and Other Fees	160	175	175
Other Maintenance and Operating Expenses			
Advertising Expenses	7		
Printing and Publication Expenses	250	400	400
Representation Expenses	5,379	3,950	3,970
Transportation and Delivery Expenses	60	160	150
Subscription Expenses	32	135	1,640
Donations	163	200	300
Other Maintenance and Operating Expenses	286	29	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,217</u>	<u>19,031</u>	<u>20,922</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,276</u>	<u>50,766</u>	<u>47,812</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,337	930	5,002
Transportation Equipment Outlay	1,123	2,500	
Furniture, Fixtures and Books Outlay	156	403	
Intangible Assets Outlay	1,489	360	
TOTAL CAPITAL OUTLAYS	<u>5,105</u>	<u>4,193</u>	<u>5,002</u>
GRAND TOTAL	<u>52,381</u>	<u>54,959</u>	<u>52,814</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)	2019 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)	100% (12)

2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	25% (19,504)	24% (18,723)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	68 (10%)	202 (29.70%)
Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	31	52
2. Number of consultations, trainings and IEC activities conducted	26	68

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	16% (14,950)	17% (19,066)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	1,084	88 (10%)	195 (18%)
Output Indicators			
1. Number of national policies, plans and programs updated, issued and disseminated	47	47	47
2. Number of consultations, trainings and IEC activities conducted	70	70	70