

C. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	80,307	73,997	122,391
General Fund	80,307	73,997	122,391
Automatic Appropriations	2,497	2,285	2,954
Retirement and Life Insurance Premiums	2,497	2,285	2,954
Continuing Appropriations	21,469	9,715	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	19,152		
R.A. No. 11936		7,867	
Unobligated Releases for MOOE			
R.A. No. 11639	2,317		
R.A. No. 11936		1,848	
Budgetary Adjustment(s)	2,356		
Release(s) from:			
Pension and Gratuity Fund	1,015		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,341		
Total Available Appropriations	106,629	85,997	125,345
Unused Appropriations	(9,808)	(9,715)	
Unobligated Allotment	(9,808)	(9,715)	
TOTAL OBLIGATIONS	96,821	76,282	125,345

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Current</u>	<u>2025</u> <u>Proposed</u>
General Administration and Support	16,490,000	17,411,000	17,911,000
Regular	16,490,000	17,411,000	17,911,000
PS	8,830,000	8,206,000	8,665,000
MOOE	7,660,000	7,805,000	9,246,000
CO		1,400,000	

Operations	<u>80,331,000</u>	<u>58,871,000</u>	<u>107,434,000</u>
Regular	<u>80,331,000</u>	<u>41,361,000</u>	<u>107,434,000</u>
PS	23,896,000	20,664,000	26,541,000
MOOE	27,407,000	18,410,000	27,500,000
CO	29,028,000	2,287,000	53,393,000
Projects / Purpose		<u>17,510,000</u>	
Locally-Funded Project(s)		<u>17,510,000</u>	
MOOE		17,510,000	
TOTAL AGENCY BUDGET	<u>96,821,000</u>	<u>76,282,000</u>	<u>125,345,000</u>
Regular	<u>96,821,000</u>	<u>58,772,000</u>	<u>125,345,000</u>
PS	32,726,000	28,870,000	35,206,000
MOOE	35,067,000	26,215,000	36,746,000
CO	29,028,000	3,687,000	53,393,000
Projects / Purpose		<u>17,510,000</u>	
Locally-Funded Project(s)		<u>17,510,000</u>	
MOOE		17,510,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	40	47	47

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 122,391,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	24,295,000	27,500,000	53,393,000	105,188,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>32,252,000</u>	<u>36,746,000</u>	<u>53,393,000</u>	<u>122,391,000</u>
National Capital Region (NCR)	32,252,000	36,746,000	53,393,000	122,391,000
TOTAL AGENCY BUDGET	<u>32,252,000</u>	<u>36,746,000</u>	<u>53,393,000</u>	<u>122,391,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>7,957,000</u>	<u>9,246,000</u>		<u>17,203,000</u>
100000100001000	General Management and Supervision	<u>7,957,000</u>	<u>9,246,000</u>		<u>17,203,000</u>
Sub-total, General Administration and Support		<u>7,957,000</u>	<u>9,246,000</u>		<u>17,203,000</u>
3000000000000000	Operations	<u>24,295,000</u>	<u>27,500,000</u>	<u>53,393,000</u>	<u>105,188,000</u>
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	<u>24,295,000</u>	<u>27,500,000</u>	<u>53,393,000</u>	<u>105,188,000</u>
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	<u>24,295,000</u>	<u>27,500,000</u>	<u>53,393,000</u>	<u>105,188,000</u>
Sub-total, Operations		<u>24,295,000</u>	<u>27,500,000</u>	<u>53,393,000</u>	<u>105,188,000</u>
TOTAL NEW APPROPRIATIONS		P 32,252,000	P 36,746,000	P 53,393,000	P 122,391,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,196	19,043	24,620
Total Permanent Positions	20,196	19,043	24,620
Other Compensation Common to All			
Personnel Economic Relief Allowance	890	816	1,128
Representation Allowance	387	348	336
Transportation Allowance	228	348	336
Clothing and Uniform Allowance	234	204	329
Honoraria	7	46	46
Mid-Year Bonus - Civilian	1,655	1,587	2,052
Year End Bonus	1,786	1,587	2,052
Cash Gift	195	170	235
Productivity Enhancement Incentive	160	170	235
Step Increment		47	62
Collective Negotiation Agreement	1,090		
Total Other Compensation Common to All	6,632	5,323	6,811
Other Compensation for Specific Groups			
Other Personnel Benefits	754		
Anniversary Bonus - Civilian	90		
Total Other Compensation for Specific Groups	844		
Other Benefits			
Retirement and Life Insurance Premiums	2,497	2,285	2,954
PAG-IBIG Contributions	42	41	113
PhilHealth Contributions	363	411	602
Employees Compensation Insurance Premiums	43	41	56
Loyalty Award - Civilian		35	50
Terminal Leave	2,109	1,691	
Total Other Benefits	5,054	4,504	3,775
TOTAL PERSONNEL SERVICES	32,726	28,870	35,206
Maintenance and Other Operating Expenses			
Travelling Expenses	3,269	1,995	2,045
Training and Scholarship Expenses	3,292	1,250	2,600
Supplies and Materials Expenses	2,379	7,491	2,848
Utility Expenses	1,815	2,450	2,500
Communication Expenses	1,240	2,345	2,676
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	136	136
Professional Services	5,979	2,553	5,845
General Services	3,154	3,824	3,624
Repairs and Maintenance	1,225	1,570	2,070
Taxes, Insurance Premiums and Other Fees	785	330	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	100		
Printing and Publication Expenses	286	705	750
Representation Expenses	9,486	4,445	4,875
Transportation and Delivery Expenses	542	1,375	900
Rent/Lease Expenses		8,500	

Subscription Expenses	57	500	2,492
Donations	994	1,500	1,500
Other Maintenance and Operating Expenses	336	2,756	835
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,067</u>	<u>43,725</u>	<u>36,746</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>67,793</u>	<u>72,595</u>	<u>71,952</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Machinery and Equipment Outlay	28,596	2,287	50,593
Transportation Equipment Outlay		1,400	1,800
Intangible Assets Outlay	432		
TOTAL CAPITAL OUTLAYS	<u>29,028</u>	<u>3,687</u>	<u>53,393</u>
GRAND TOTAL	<u>96,821</u>	<u>76,282</u>	<u>125,345</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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 80,331,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 80,331,000
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	83% (400,000)	39% (540,251)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	210 (28%)	210 (12%)
Output Indicator(s)		
1. Number of national policies, plans and programs updated, issued and disseminated	50	117
2. Number of consultations, trainings and IEC activities conducted	85	110

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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 58,871,000	P 107,434,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 58,871,000	P 107,434,000
Outcome Indicator(s)			
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	75% (9)	100% (12)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	39% (540,251)	51% (400,000)	29% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	310 (18%)	230 (74%)	230 (13%)
Output Indicator(s)			
1. Number of national policies, plans and programs updated, issued and disseminated	50	75	85
2. Number of consultations, trainings and IEC activities conducted	70	85	95