

RA. 10964  
FY 2018 GAA

**D. NATIONAL COUNCIL ON DISABILITY AFFAIRS**

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)	BASELINE	2018 TARGETS
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
<b>PERSONS WITH DISABILITY RIGHTS PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75%	75%
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	47,383	25%
3. Number / percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	607 (35%)	10%
<b>Output Indicators</b>		
1. Number of national policies, plans and programs updated, issued and disseminated	25	30
2. Number of consultations, trainings and IEC activities conducted		25

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For general administration and support, and operations, as indicated hereunder..... P 54,497,000

New Appropriations, by Program

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 7,704,000 P	7,817,000 P	2,059,000 P	17,580,000
Operations	21,193,000	10,360,000	5,364,000	36,917,000
PERSONS WITH DISABILITY RIGHTS PROGRAM	21,193,000	10,360,000	5,364,000	36,917,000
Total, Programs	28,897,000	18,177,000	7,423,000	54,497,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 28,897,000 P	18,177,000 P	7,423,000 P	54,497,000

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:

New Appropriations, by Programs/Activities/Projects

