

INFO BUDGET MATRIX

Form A

	2010 Actual Obligations
X	2011 Current Program
	2012 Total Proposed Program
X	NEP

DEPARTMENT/AGENCY: DSR/DI/NATIONAL COUNCIL ON DISABILITY AFFAIRS

PAP/CODE (1)	PPA/ Component Activity (2)	Status (F) (T) (3)	MFO 1							MFO 2				Unlinked/Reformatted Activity			Total			
			PS (4)	MCOE (5)	CO (6)	TOTAL (7)	PS (8)	MCOE (9)	CO (10)	TOTAL (11)	PS (12)	MCOE (13)	CO (14)	TOTAL (15)	PS (16)	MCOE (17)	CO (18)	TOTAL (19)		
			OG																	
	Policy & Plan Formulation, & Integration of Disability Prevention & Rehabilitation Programs		8,443,000.00	2,772,000.00	447,000.00	8,662,000.00	4,478,000.00	2,178,000.00	424,000.00	7,078,000.00					10,919,000.00	4,950,000.00	871,000.00	16,740,000.00		
	II - OPERATIONS	OG	5,154,000.00	2,970,000.00	459,000.00	8,583,000.00	3,782,000.00	1,980,000.00	335,000.00	6,097,000.00					8,836,000.00	4,850,000.00	794,000.00	14,680,000.00		
	TOTAL COST		11,597,000.00	5,742,000.00	906,000.00	18,245,000.00	8,238,000.00	4,158,000.00	759,000.00	13,175,000.00					18,855,000.00	9,900,000.00	1,665,000.00	31,420,000.00		

Prepared by:

Approved by:

JOSUE P. ALONSO, JR.
Budget Officer III

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Officer-in-Charge, Executive Director III