

NATIONAL COUNCIL ON DISABILITY AFFAIRS
FY 2013 WORK AND FINANCIAL PLAN
(PER MONTH)

PROGRAM/PROJECT/ACTIVITY	TOTAL	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
PROGRAM I - GEN. ADMINISTRATION AND SUPPORT SERVICES													
PERSONAL SERVICES													
Salaries and Wages - Regular Employees	9,856,000.00	820,000.00	822,000.00	820,000.00	822,000.00	822,000.00	820,000.00	822,000.00	822,000.00	822,000.00	822,000.00	822,000.00	822,000.00
Casual Employee	252,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
PERA	720,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
RATA	252,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Clothing Allowance	150,000.00				150,000.00								
Productivity Incentive Benefit	60,000.00			60,000.00									
Honoraria	46,000.00			11,000.00			11,000.00			12,000.00			12,000.00
Other Personnel Benefits/Longevity Pay	25,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00
Christmas Bonus & Cash Gift	972,000.00					486,000.00						486,000.00	
RLIP	1,183,000.00	98,000.00	98,000.00	100,000.00	98,000.00	98,000.00	100,000.00	98,000.00	98,000.00	100,000.00	98,000.00	98,000.00	98,000.00
Pag-Ibig Contributions	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Phil. Health Contributions	84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
ECC	96,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL PS - PROG. I	13,674,000.00	1,055,000.00	1,057,000.00	1,106,000.00	1,187,000.00	1,523,000.00	1,048,000.00	1,037,000.00	1,037,000.00	1,051,000.00	1,037,000.00	1,523,000.00	1,051,000.00
MAINTENANCE AND OTHER OPERATING EXPENSES - I													
Travelling Expenses - Local	200,000.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	16,000.00	17,000.00	16,000.00	16,000.00	17,000.00
Training and Seminar Expense	518,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
Office Supplies	280,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	25,000.00	25,000.00
Gasoline, Oil and Lubricants	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Other Supplies													
Water	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Electricity	960,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Postage and Deliveries	20,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - Landline	350,000.00	29,000.00	29,000.00	30,000.00	29,000.00	29,000.00	30,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
Telephone Expenses - Mobile	254,000.00	21,000.00	21,000.00	22,000.00	21,000.00	21,000.00	22,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Office Equipment Maintenance	100,000.00			25,000.00			25,000.00			25,000.00			25,000.00
Motor Vehicle Maintenance	200,000.00			50,000.00			50,000.00			50,000.00			50,000.00
Repair and Maint. - PPE	100,000.00			25,000.00			25,000.00			25,000.00			25,000.00
Extraordinary and Misc. Exp.	110,000.00	9,000.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Fidelity Bond and Insurance Premiums	87,000.00			22,000.00			22,000.00			22,000.00			22,000.00
Other Professional Services	1,489,000.00	124,000.00	124,000.00	125,000.00	124,000.00	124,000.00	124,000.00	124,000.00	124,000.00	124,000.00	124,000.00	124,000.00	124,000.00
TOTAL MOOE - I	5,196,000.00	391,000.00	392,000.00	520,000.00	392,000.00	392,000.00	517,000.00	392,000.00	391,000.00	513,000.00	390,000.00	392,000.00	514,000.00
TOTAL PROGRAM I	18,870,000.00	1,426,000.00	1,429,000.00	1,626,000.00	1,579,000.00	1,915,000.00	1,565,000.00	1,429,000.00	1,428,000.00	1,564,000.00	1,427,000.00	1,915,000.00	1,565,000.00

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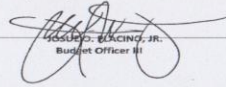
PROGRAM/PROJECT/ACTIVITY	TOTAL	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
PROGRAM II - OPERATIONS													
PERSONAL SERVICES													
Salaries and Wages - Regular Employees	8,175,000.00	681,000.00	681,000.00	684,000.00	681,000.00	681,000.00	681,000.00	681,000.00	681,000.00	681,000.00	681,000.00	681,000.00	681,000.00
PERA	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
RATA	288,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Clothing Allowance	125,000.00				125,000.00								
Productivity Incentive Benefit	50,000.00			50,000.00									
Other Personnel Benefits	21,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Christmas Bonus & Cash Gift	807,000.00					403,000.00						404,000.00	
RLIF	981,000.00	81,000.00	81,000.00	81,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
Pag-Ibig Contributions	30,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	3,000.00
Phil. Health Contributions	77,000.00	6,000.00	6,000.00	7,000.00	6,000.00	7,000.00	7,000.00	6,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00
ECC	30,000.00	2,000.00	2,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	3,000.00
TOTAL PS - PROG. II	11,184,000.00	847,000.00	848,000.00	904,000.00	978,000.00	1,255,000.00	852,000.00	848,000.00	852,000.00	852,000.00	849,000.00	1,258,000.00	851,000.00
PROGRAMS AND PROJECTS													
INFO I - POLICY ADVISORY & DEVELOPMENT SERVICES ON DISABILITY													
1. Monitor the implementation of programs & services for PWDs mandated by Accessibility Law and establishments of PDAO <i>Policies and recommendations on Auxiliary Social Services adopted and implemented that identified in the monitoring.</i>	350,000.00		50,000.00	50,000.00			50,000.00	50,000.00		50,000.00	50,000.00	50,000.00	
2. Monitoring of the Implementation of National and International Laws/Policies and Commitments (reports by agencies, political participation focus on PDAO, Accessibility) - Support Fund to RCDA cost of meetings in the formulation of policy plan and program development in regional level.	40,000.00		10,000.00	5,000.00			10,000.00			10,000.00			5,000.00
	600,000.00		75,000.00	100,000.00			100,000.00	100,000.00	100,000.00		75,000.00	50,000.00	
3. Development of policies and programs services for regional implementation through the sub-committees a. SCABET b. Training & Employment/Livelihood c. Children with Disabilities d. Health	287,000.00	10,000.00	20,000.00	25,000.00	25,000.00	25,000.00	31,000.00	41,000.00	25,000.00	30,000.00	25,000.00	20,000.00	10,000.00

PROGRAM/PROJECT/ACTIVITY	TOTAL	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
e. Access to Justice and Anti-Discrimination * Conduct of Research on impacts of CCT using the NHTS statistics of PWDs	130,000.00	10,000.00				50,000.00	15,000.00		25,000.00	20,000.00	10,000.00		
f. Auxiliary Services													
g. Sub-Committee on Education	20,000.00		7,000.00			4,000.00				4,000.00		5,000.00	
h. Sub-Committee on Advocacy *Workshop on the Communication Plan	7,000.00 23,000.00	7,000.00 23,000.00											
i. Sub-Committee on International Disability Network (IDN)	17,000.00			4,000.00			5,000.00			4,000.00			4,000.00
j. Sub-Committee on Information and Communication (ICT)	15,000.00			3,000.00			4,000.00			4,000.00			4,000.00
4. Conduct of Philippine Congress on CBR (Creation of CBR Network Philippines)	130,000.00						10,000.00	10,000.00	10,000.00	50,000.00	50,000.00		
7. 3rd Decade Formulation of NPA in line with Linchon Strategy	64,000.00	10,000.00	10,000.00	5,000.00		10,000.00	5,000.00		10,000.00		10,000.00		4,000.00
8. ICT in promoting technical cooperation * Information Systems Strategic Plan (ISSP) 2012-2014 (Year 2 implementation) - Development of Executive Information System (including SPCs, PMD, Admin & IECD Info Systems)	12,000.00			3,000.00			3,000.00			3,000.00			3,000.00
* Website/LAN Management - Web management	5,000.00			2,000.00					3,000.00				
- Internet Service & Web Hosting	90,000.00	6,000.00	6,000.00	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
- Maintenance of computer units, laptops & other paraphernalia & devices	50,000.00			12,000.00			12,000.00			14,000.00			12,000.00
- e-Disability Resource Center	20,000.00		3,000.00		4,000.00		4,000.00		3,000.00		3,000.00		3,000.00
- PWD - Friendly Website Award	50,000.00		3,000.00	3,000.00	5,000.00	6,000.00	16,000.00		5,000.00			12,000.00	
9. Strengthening of ePDAO network a. ePDAO network b. Communication (telephone, mobile) c. Submission of reports	153,000.00	8,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00

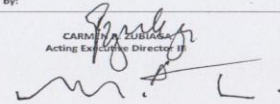
PROGRAM/PROJECT/ACTIVITY	TOTAL	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
19. Intensely promotion of disability-related laws and policies through:													
19.1 Dissemination of information materials	15,000.00				10,000.00						5,000.00		
19.2 Acquisition/Purchase of books/journals on disability	5,000.00		5,000.00										
19.3 Subscription of daily newspapers	55,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	6,000.00	6,000.00	5,000.00	4,000.00	4,000.00	4,000.00
19.4 Subscription of weekly/monthly magazines	7,000.00	7,000.00											
20. ICT in promoting technical cooperation													
21. Participation in and support to international forums/conferences/events/trainings													
- international conferences/events participation	395,000.00						198,000.00		197,000.00				
* AFS-KL YES for students with disabilities	23,000.00			3,000.00			3,000.00		7,000.00	10,000.00			
* Australian International Agency for Devt	75,000.00		9,000.00	20,000.00		9,000.00	8,000.00		22,000.00			7,000.00	
- Orientation/held visits/dialogues with foreign experts	30,000.00			7,000.00			8,000.00			8,000.00		7,000.00	
- Re-entry Action Plan (REAP) implementation	47,000.00		5,000.00			5,000.00			6,000.00		6,000.00		25,000.00
* Good Governance on Education & Economic Opportunities for PWDs (Handbook)													
* Institutionalization of Work-at-Home Entrepreneurship thru ICT for PWDs (Handbook)	100,000.00			45,000.00	45,000.00					5,000.00			5,000.00
22. Technology transfer/capacity building of PWDs													
- Promotion of the Decade to "Make the Right Real" for PWDs in Development	191,000.00			96,000.00				95,000.00					

PROGRAM/PROJECT/ACTIVITY	TOTAL	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
- World Congress for World Deaf/blind Federation	50,000.00											50,000.00	
- Preparatory Activities for Int'l Abilympics	30,000.00											30,000.00	
TOTAL FOR PROGRAMS AND PROJECTS	6,153,000.00												
CAPITAL OUTLAY													
Information Technology Outlay	1,899,000.00	442,000.00	200,000.00	145,000.00	-	101,000.00	-	222,000.00	289,000.00	-	500,000.00	-	-
TOTAL CAPITAL OUTLAY	1,899,000.00	442,000.00	200,000.00	145,000.00	-	101,000.00	-	222,000.00	289,000.00	-	500,000.00	-	-
GRAND TOTAL - BUDGET FY 2012	38,106,000.00	2,715,000.00	2,477,000.00	2,677,000.00	2,552,000.00	3,271,000.00	2,417,000.00	2,499,000.00	2,569,000.00	2,416,000.00	2,776,000.00	3,160,000.00	2,416,000.00

Prepared by:


 JOSEPH E. KING, JR.
 Budget Officer III

Approved by:


 CARMELA L. LUSK
 Acting Executive Director III