TCD	Overseas Training Program including DPOs	1 Proposal submitted to QUT for approval		25,000									2.00				
TCD	Provision of Sign Language												25,000.00				25,0
ICD	Interpretation	Provision of 12 SLI to deaf participants different activities	January to December	20,000		5,000.00			5,000.00			5,000.00			5,000.00		20,00
TCD	ICT Expo (Sub-Com Project ICT Month)	Conduct of 1 ICT Expo	June	100,000						, at a	Partie.	2,000.00			5,000.00		
TCD	Work-at_Home Trainer's Training	Capacitate 10 LGUs	November	100,000					10,000.00	80,000.00	10,000.00						100,0
Bay J	EXECUTE OF THE													10,000.00	80,000.00	10,000.00	100,0
TCD	Task Force Data Generation	Updated Disability Portal	January to December	40,000		10,000.00		- 1	10,000.00			10,000.00	194		10,000.00		40,0
TCD	Writeshop-Project Proposal Making	Capacitate 20 LGUs	September	200,000					20,000.00			50,000.00	150,000.00		10,000.00		200,0
PMD	Formulation of Policy Recommendations thru the sub- committees: SCABET, Employment, Health, Auxilliary, Access to Justice, Policy Dev't	10	Jan- December	250,000.00								30,000.00	150,000.00				200,00
PMD	Strategic Planning of SubCommittes/implementation of plans		March	200,000.00	20,800.00	20,800.00	20,900.00	20,800.00	20,800.00	20,900.00	20,800.00	20,800.00	20,900.00	20,800.00	20,800.00	20,900.00	250,0
PMD	Consultation with stakeholders from the national to local level to establish local disability structures responsible for policy formulation and monitoring and evaluation					50,000.00	150,000.00					2.65.274					200,0
PMD	Provision of technical support/policy guidelines resulting from the Kasali Project (Save the Children)			28 25 ye.			344										37.4
PMD	Participation in Committee Hearing (Congress of Disability- Related Bill/Policy								enna!	T							
MD	Monitoring of Policy/Law Implementation (thru programs, services, projects) of NGAs, NGOs, CSOs, DPOs Using RBME		October	10,000.00		1											
MD	Regional Conference on Disability Inclusive Development: Towards Sustainable Cities and Communities (Region V, VI, VII, VIII, X)		October	500,000.00										10,000.00			10,00
													50,000.00	450,000.00			500,0

	PMD	Data Collection on Philippine Registry of Persons with															
		Disabilities (Roll-out/issuance)		Section 100													
107 10 107	PMD	Trainor's Training on Access Audit	July	260,000.00						20,000.00	240,000.00						260,000.0
	PMD	Training of parents on how to assess disability of their children	May	80,000.00					80,000.00			20.6					80,000.00
	PMD	Expansion on NHE and Monitoring - NHE Campaign	September	314,500.00					80,000.00			50,000.00	264,500.00				314,500.00
	PMD	Module on Reproductive Health for PWDs	January - Octobe	80,000.00		10,000.00			10,000.00			10,000.00		50,000.00			80,000.00
	PMD	Disability-related activities undertaken by NCDA/partners															
1	PMD	Development workshop on monitoring systems for NCDA	April	80,000.00				80,000.00									80,000.00
	PMD	Utilization of Manual on Disability Sensitivity Training for Stakeholders: NGOs, NGAs, LGUs, DPOs and Business sectors	June	60,000.00				25,500.00		- 1				t			
	PMD	Job Fair (Dialogue of Employers and PWD Job Seekers)	April	98,000.00						60,000.00							60,000.00
								98,000.00									98,000.00
-					342,800.00	373,750.00	699,175.00	790,475.00	616,050.00	369,875.00	1,273,900.00	560,475.00	680,925.00	1,566,525.00	465,175.00	231,125.00	7,864,000.00
Administrative expenses and	Purchases in Canit	al Outlay															
Payment of Security Service		al Cociay		802,000.00	66,833,00	66,834.00	66,833.00	66,833.00	65,834.00	66,833.00	66,833.00	56,834.00	66,833.00	66,833.00	66,834.00	66,833.00	802,000.00
. Payment of Drivers under MOA				508,000.00	42,333.00	42,334.00	42.333.00	42,333.00	42,334.00	42,333.00	42.333.00	42,334.00	42,333.00	42,333.00	42,334.00	42,333.00	508,000.00
3. Purchase of Capital Outlay		17.7 19.40 November 19.10 November 19.10				,	,	-12,000,00	72,557.00	72,000,000	-12,020.00	12,00,100	,	,	,	,	
Steel Cabinet /	Table			207,000.00	- W. T.			207,000.00		ke see in a superior							207,000.00
ISSP		Eli Palance de como de la como dela como de la como de	AND THE RESERVE TO TH	2,623,000.00			98,000.00	729,000.00	414,000.00	845,000.00	537,000.00						2,623,000.00
Motor Vehicle		Mark Colors		1,000,000.00			800,000.00	200,000.00									1,000,000.00
Total				5,140,000.00	109,166.00	109,168.00	1,007,166.00	1,245,166.00	523,168.00	954,166.00	646,166.00	109,168.00	109,166.00	109,166.00	109,168.00	109,166.00	5,140,000.00
GRAND TOTAL																	
GRANDIDIAL					451,966.00	482,918.00	1,706,341.00	2,035,641.00	1,139,218.00	1,324,041.00	1,920,066.00	669,643.00	790,091.00	1,675,691.00	574,343.00	340,291.00	13,004,000.00

Prepared by:

MADELINE V. HILARIO Budget Officer III

Approved by:

CARMEN R. ZUBIAGA Officer - In - Charge

Recommending Approval:

Oland Dead Lote

DOLORES D. SOTERIO

Planning Officer V