

NATIONAL COUNCIL ON DISABILITY AFFAIRS
FY 2023 WORK AND FINANCIAL PLAN

ORGANIZATIONAL OUTCOME: Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities Improved
PROGRAM: PERSONS WITH DISABILITIES RIGHTS PROGRAM

OUTCOME INDICATORS:

- 1. Percentage of resolutions, policies and plans implemented by the member agencies **TARGETS: 75% (9)**
- 2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability **83% (400,000)**
- 3. Number / percentage and percentage increase over previous year of LGUs with programs on Persons with Disability **210 (28%)**

OUTPUT INDICATORS:

- 1. Number of national policies, plans and programs updated, issued and disseminated **50**
- 2. Number of consultations, trainings and IEC activities conducted **85**

Project	Activity	Brief Project Description	Target Month of Implementation	Output/s	Outcome/s	Budget Allocation	Responsible Person/Division				
OPERATIONS: PERSONS WITH DISABILITY RIGHTS PROGRAM											
PROGRAMS MANAGEMENT DIVISION											
Policy and Program Review and Development											
	Sub-Committees on Health and Rehabilitation	Quarterly meetings with Sub-Committee members to address disability program and related issues and concerns through program and policy development	March, June, September, November	1 Resolution/policy/plan /program per Sub-Committee on the respective concerns of persons with disabilities including review of legislators pertinent to each Sub-Committee	Increased disability inclusive policies, programs, plans of member agencies in line with ASEAN Enabling Masterplan and PDP	200,000.00	Atty. Rhea Ramos/Jorahyn Lucas				
	Sub-Committees on Training, Employment and Livelihood		February, May, July, November				Atty. Rhea Ramos/Myria P. Sedeno				
	Sub-Committees on Policy and Legislation		March, June, September, November				Atty. Rhea Ramos/Mojlira Dela Cruz				
	Sub-Committees on Accessibility on Built Environment and Transportation		March, June, September, November				Atty. Rhea Ramos/Myria P. Sedeno/Name U. Apostol				
	Sub-Committees on Access to Justice and Anti-Discrimination		March, June, September, November				Atty. Rhea Ramos/Mojlira Dela Cruz				
	Sub-Committees on Auxiliary Social Services		February, April, August, November				Atty. Rhea Ramos/Myria P. Sedeno/Name U. Apostol				
	Review and Updating of the Access Audit Module & Pilot Testing of the Revised Access Audit Module		To review and update the Access Audit Module based on the latest amendment of BP 344 1RR				March - May (Review) June (Validation) July (Pilot Test) August (Polishing, Finalization and submission to Board)	1 Revised Access Audit Module, 1Pilot testing	Increase on the number of establishments for public use compliant to BP 344	200,000.00	Atty. Rhea Ramos/Myria P. Sedeno/Name U. Apostol
	Disaster Coordination and Assessment		To identify number of persons with disabilities affected by disasters and their respective experiences, needs and concerns during calamities				January - September	Situationer of persons with disabilities during disasters; Referrals to appropriately address the most pressing needs of persons with disabilities during disasters	Generate support for the passage of the Evacuation Center Act; Increase assistance of NCCA to persons with disabilities during disasters	180,000.00	PMD
	Research (Details to follow)						November			250,000.00	PMD

Capacity Building									
	Capacity Development of Local Government Units on Disability Inclusive Local Governance (Topics: Follow-up on the implementation of the Action Plan developed during the POAO Convention on disability data generation, (Region VI))	To promote disability inclusive development as a tool to good local governance which include local policy formulation and program/projects development	August	Action Plans of LGUs	Increase in the number of local governments with programs/policies for persons with disabilities	1,300,000.00	PHD		
	Orientation-Workshop on Access to Justice	To enhance disability sensitivity among actors in the justice system and promote access to justice	March	1 Orientation conducted, Signed Pledge of Commitment	Improved access to justice	300,000.00	PHD		
	Mental Health Programs Workshop (Region 4A)	Provide orientation on mental health for the development of policies on mental health for persons with disabilities	May	1 Orientation conducted action plans focused on mental health	Program/policies developed focused on persons with cancer and rare disease	300,000.00	PHD		
Ability Database									
	Issuance of Person with Disability ID and uploading in the registry (Emergency Cases)	Walk-in applicants in emergency cases are Issued Person with Disability ID cards	Year-round	No. of Issued IDs	Increase in the number of registered Persons with Disabilities in the PRPWD	10,000.00	Athy Rhea Ramos/Arlene Castillo		
Others									
	Programs Directory Handbook	Develop directory of existing programs of government agencies and private sectors for persons with disabilities	April	Printed Programs Directory Handbook	Increase awareness with regard to existing programs for persons with disabilities; Identify gaps in programs for persons with disabilities which resulted	100,000.00	Athy Rhea Ramos/Arlene Aposol		
	Project Grassroots	To make national programs and policies felt more at the local level and at the same time to observe first-hand the situation of programs implementation at the local level and have a meaningful engagement with the grassroots level for program and policy development purposes, thereby promoting disability inclusion	February, March, May, July, September, October	6 Orientations, 12 LGU visits, and 1 consolidated report with recommendations for further program and policy development	Increase awareness and participation of persons with disabilities in line with ASEAN Enabling Masterplan and PDP	600,000.00	PHD		
	Responses to Disability-Related Inquiries, Complaints and Referrals	Disability-related issues and concerns received are responded/referred to appropriate agency for action	Year-round	No. of Inquiries, complaints and referrals responded	Issues/concerns of persons with disabilities and other stakeholders are responded to. Identification of possible issues/concerns that maybe addressed via policies/programs	20,000.00	PHD		
Totals:						3,460,000.00			

REGIONAL PROGRAMS COORDINATOR DIVISION

Person with Disability Rights Program through REGIONAL DEVELOPMENT COOPERATION ON DISABILITY (Right to Health, Livelihood, Employment, Adequate Standard of Living and Social Protection and to Information) UNGCRP Article 3, 25, 26, 27 and 28

Regional Disability Data Collection	Quarterly meetings with RCDAs	Discussion on NCDAs thrust and direction for 2023. Disability data collection, advocacy and capability building	March, June, September, November 2023	Resolutions, policy, plans, projects and activities in alignment with NCDAs 2023 thrust and direction; Submission of reports on disability law compliance, PDAO programs and services.	Functional RCDAs		OECD-RPC
	PDAO Disability Data Collection Quarterly meetings with PDAO (Provincial Level) through online platform and face-to-face	Collection of data of PDAO on Persons with Disabilities issued IDs, programs and services	February, April, July and November 2023	Data of PDAOs collected and uploaded in the NCDAs Database system	Comparable data on PDAO and persons with disabilities	457,000.00	OECD-RPC
	Quarterly meetings with all PDAOs	Collection of data of PDAO on Persons with Disabilities issued IDs, programs and services	February, April, July and November 2023	Data of PDAOs collected and uploaded in the NCDAs Database system	Comparable data on PDAO and persons with disabilities		OECD-RPC
Advocacy and Networking	Cascading of NCDAs AVPs to RCDAs members; to be played in airports, seaports and landports	Information dissemination on disability at the regional level in partnership with CAAP, MARINA, PPA, PGC and concerned government agencies	April 2023	MOA signed with CAAP, CAB, MARINA, PPA, PGC and AVPs syndicated and played in airports, seaports, and landports (terminals)	Disability advocacy PPAs developed and implemented by CAAP, CAB, MARINA, PPA and PGC		OECD-RPC
	Translation of RA 10070 in accessible formats and local languages	Access to information through conversion of RA 10070 to accessible formats and translation to local languages	Sep-23	RA 10070 translated into local languages (Filipino, Ilocano, Cebuano, Hiligaynon, Waray and Hwarao and FSL translation available in accessible formats	RA 10070 implemented by concerned member agencies and LGUs	200,000.00	OECD-RPC

Capacity building	Capacity building of PDAO advocates and enable them as Resource Persons in the regions	Build the capacity of OPDs and PDAO heads in advocating for establishment of PDAOs (RA 10070) and Disability awareness and sensitivity training.	July 2023	Speakers Bureau organized in the regions; 24 PDAO advocates trained as Resource Persons and members of the Speakers Bureau	Identified advocates and supporters within the LGUs in the filing of an ordinance or resolutions for the establishment of PDAOs.		OED-RPC
	Capacity building on the establishment of rehabilitation services for persons with disabilities at the local level	Build the capacity of PDAOs and LGU Health Officers in the establishment of rehabilitation services for persons with disabilities	August 2023	No. of PDAO officers trained on setting up GR	Inclusion in the LGUs Annual Investment Plan for the establishment of rehabilitation services for persons with disabilities	800,000.00	OED-RPC
	Setting up of rehabilitation facility at the DRDC	A rehabilitation room will be set-up at the DRDC which will provide physical therapy services and other development activities for persons with disabilities	July 2023	One (1) therapy room set-up at the DRDC providing physical therapy and other development activities to persons with disabilities	Improved physical independence of persons with disabilities regularly attending rehabilitation services at DRDC		
	Webinar on the human rights based approach on provision of health services for persons with disabilities and assessment of disability using WHO ICF model.	Build the capacity of medical professionals on provision of health services for persons with disabilities and assessment of disability using WHO ICF model.	Mar-23	150 medical professionals oriented on assessing disability on a human rights based approach and issuance of certificate of disability	Access of persons with disabilities to discounted health services using person with disability ID		OED-RPC
	Inclusive agriculture	Persons with disabilities will be trained on farming in collaboration with DA and COA. A cooperative of persons with disabilities will be organized whose business are agricultural products. Technical support and augmentation fund will be provided to support production and marketing of products through PDAO	May-23	Collaboration with DA, COA and PDAO at the LGU level; 24 Persons with disabilities trained on farming and provided disability support services for full effective participation during the training	Income for persons with disabilities through agr-business	800,000.00	OED-RPC
			October 2023	Two (2) Cooperatives of persons with disabilities organized			OED-RPC
	Donation of desktop computers to LGUs for DOH PDPWD uploading	Distribution of Desktop Computers to LGUs	January - June 2023	100 LGUs received desktop computers for disability data uploading in the DOH PDPWD system	Reliable and comparable data for policy and program development	Change to Continuing Appropriation	OED-RPC
	Assistance to organizations of persons with disabilities	Support to capacity building and development activities of organizations of persons with disabilities	February - December 2023	20 groups of persons with disabilities provided assistance to support organizational development	Capacity and participation of organizations of persons with disabilities to disability advocacy improved.	300,000.00	OED-RPC
	Augmentation Support Services	Disability support services and assistance to individual and organizations of persons with disabilities	February-December 2022	One hundred (100) individual or persons with disability organizations provided with financial assistance (medical, education, food packs and hygiene kit, and transportation among others); assistive devices and referral services.	Improved health, access and participation of persons with disabilities to education, livelihood or employment	1,000,000.00	OED-RPC
TOTAL						3,557,000.00	

INFORMATION, EDUCATION AND COMMUNICATION DIVISION

Policy Development	Sub-Committee on Education	The Sub-Committee on Education recommends policies to the NCDA Governing Board to enhance and promote inclusive education of persons with disabilities in the four (4) levels of education (pre-school education, basic education, tertiary education and technical-vocational education).	February, May, August and November 2023	Four (4) Quarterly meetings (blended). One (1) Resolution submitted to the Board for approval.	Coordination and collaboration with NCAs, NGOs and OPDs with their programs, policies and services being implemented for persons with disabilities and to come up with new programs, policies and services	64,000.00	Jayne Maritgo February 8, 2023 May 17, 2023 Aug 16, 2023 Nov. 13, 2023
Policy Development	Sub-Committee on Advocacy	The Sub-Committee on Advocacy recommends policies to the NCDA Governing Board on the effective advocacy strategies and publicly support on different disability issues and concerns.	February, May, August and November 2023	Four (4) Quarterly meetings (blended). One (1) Resolution submitted to the Board for approval.	Coordination and collaboration with NCAs, NGOs and OPDs with their programs, policies and services being implemented for persons with disabilities and to come up with new programs, policies and services	52,000.00	Gian Nieva and Lila Lynn Simon FEBRUARY 23, 2023 MAY 31, 2023 AUG 30, 2023 NOV 27, 2023
Advocacy	National and international disability observances, events and celebrations	<p>Advocacy activities through observance and organizing of disability events and celebrations:</p> <p>NCDA Led-Disability Events</p> <p>(1) Women with Disabilities Day</p> <p>(2) National Disability Prevention and Rehabilitation Week</p> <p><i>Exhibit/Showcasing of services for persons with disabilities</i></p> <p>(3) Cerebral Palsy Awareness and Protection Week</p> <p>(4) International Day of Persons with Disabilities</p> <p><i>Awards and Recognition Program</i></p> <p>Support to Other Disability celebrations</p> <p>(1) Autism Consciousness Week</p> <p><i>Video message from advocates</i></p> <p>(2) Down Syndrome Consciousness Month</p> <p>(3) National Cancer Consciousness Week</p> <p>(4) National Rare Disease Week</p> <p>(5) World Autism Awareness Day</p> <p>(6) White Cape Safety Day</p> <p>(7) National Attention Deficit/ Hyperactivity Disorder Awareness Week</p> <p>(8) Deaf Awareness Week</p>	<p>March 2023</p> <p>July 2023</p> <p>September 2023</p> <p>December 2023</p> <p>January 2023</p> <p>February 2023</p> <p>January 2023</p> <p>February 2023</p> <p>April 2023</p> <p>August 2023</p> <p>October 2023</p> <p>November 2023</p>	<p>Four (4) NCDA led disability events conducted –WMD (March), NDPR week (July), CRP week (September) and IDPD (December)</p> <p>Support to other Disability Celebrations</p> <p>Production of AVPs</p> <p>About NCDA (Programs, Laws)</p> <p>FAQs</p> <p>Coordination with lead agencies and NGOs handling the celebrations.</p>	<p>Policy recommendations and increased programs for persons with disabilities</p>	<p>140,000.00</p> <p>400,000.00</p> <p>204,000.00</p> <p>570,000.00</p> <p>130,000.00</p>	All IECD staff

Advocacy	Broadcast	Online broadcast programs that inform and educate general public particularly persons with disabilities on various disability related issues and concerns.	July – December 2023	Six (6) online shows conducted	Increased programs for persons with disabilities; Implementation of disability laws improved.	47,000.00	All IECD Staff			
		NCDCA Broadcasting Information System	July – September 2023	Hire a System Developer who will create the NCDCA Broadcasting Information System. The system will provide media asset management systems for NCDCA Advocacy activities such as distribution of audio, graphics and video contents. The system will also act as repository of all IEC materials	Strengthen the advocacy campaign of NCDCA.	2,000,000.00	2023 ISSP			
		Agency Advocacy Tokens	Production of NCDCA tokens.	April to June 2023	No of stakeholders, Member Agencies, local government agencies, and partner agencies	Improved partnership and engagement with partner agencies	500,000.00	All IECD Staff		
2023 ISSP	Development of Accessible Communication System	Hiring of Professional Social Media Manager (20)	To handle and manage the Social Media accounts of the Council to increase: 1. Brand awareness 2. Improve engagement of persons with disabilities with NCDCA 3. Develop social media campaign	January to December 2023	Information and advocacy materials disseminated in different social media platforms	Improved engagements with persons with disabilities and increased awareness about the implemented programs, policies and services	more persons with disabilities will be able to independently communicate	440,000.00		
							February	1 accessible audio/video application software	11,768,000.00	
							TOTAL		2,547,000.00	
		Total ISSP				13,768,000.00				
		TOTAL (IECD and ISSP):				16,315,000.00				

TECHNICAL COOPERATION DIVISION

Sub-Committee services:	Development Cooperation meetings	Consultations and	Develop policy relevant to the implementation of the UNCRPD promoting international cooperation leading to empowerment of persons with disabilities	Quarterly meetings, March, June, September, November 2023	1 policy to promote development cooperation specifically on accessing international grants and funding among relevant government agencies leading towards empowerment of person with disabilities.	Increase in number of agencies participating in development cooperation leading towards empowerment of persons with disabilities	25,000.00	TCD
	ICT			Quarterly meetings, March, June, September, November 2023	1 policy on sustaining compliance to accessibility of information and materials in government websites	Increase in the number of government agencies with accessible information materials in their website	33,000.00	TCD
	Data Collection (should have MOA between NCDCA and DCH on data sharing access)			Quarterly meetings, March, June, September, November, 2023	1 policy to standardize disability data collection at the national and local level, 1 policy on automation of disability data collection at the national and local level	Increase in number of disability data collected from government agencies providing services for persons with disabilities (with or without PWD IDs)	26,000.00	TCD
	NCDCA Website Management-Disability Data Page - Web Hosting Subscription				11 government agencies with disability data	Increase in the number of government agencies with disability data linked with NCDCA Disability Data Page	80,000.00	
	Trainer's Training on the use of Gender and Equality Focusing Women with Disabilities Manual (face-to-face and online)		To capacitate implementers, stakeholders and women with disabilities with information and skills to plan and develop Gender Equality, Disability, and Social Inclusion (GEDSI) programmes.	June and October 2023	2 capacity building conducted to capacitate NSAs/LGU focal persons and WMPDs to promote gender equality leading to empowerment of WMPDs.	Increase in the number of LGUs with gender inclusive programs.	700,000.00	TCD
	Local IT Bootcamp for Youth with Disabilities 2023 (Capacity Building of LGUs - NCR in partnership with RRC)			March	LGUs who adopted the project	Established baseline student with disabilities who will join the local IT Bootcamp	450,000.00	TCD
	National IT Bootcamp for Youth with Disabilities 2023			June	* Conduct of 1 National Online IT Bootcamp for capacity building * Online/face to face Training in Preparation for GITC 2023 * Participation to the GITC 2023 * 1 country report/ policy statement	* 17 local government units Adopting/participating in the National Online IT Bootcamp * 30 youth with disabilities from local government units participating in the Online Training in Preparation for GITC 2023 * Input to the outcome document of the GITC Expert Forum	500,000.00	TCD
	Capacity Building		Global IT Challenge for Youth with Disabilities 2023	October			216,000.00	TCD
			Project Proposal for International Funding Writing Workshop	October	Workshop conducted, Secured international funds	To establish baseline data on the number of OPDs capacitated on writing quality project proposal to secure international funds	500,000.00	TCD
	2023 ISSP		Development of Accessible Online Learning System (Rehabilitation Online Learning Services System)	May	1 accessible online learning system	Persons with disabilities will be able to access stored knowledge without barriers	11,788,000.00	TCD in cooperation with CED-RPC and PWD
		Cross-Agency ICT Project - Phil. Federation Information System	April			3,200,000.00	TCD	
		Office Productivity Tools	April			3,287,000.00	TCD	

Networking and Collaboration International Commitments		June	Participation/policy statement to the Conference of State Parties Submission of CPD Periodic Report, Constructive Dialog	Compliance to treaty obligation Compliance to treaty obligation	395,000.00	
Total MOOE:					2,925,000.00	
Total ISSP					18,255,000.00	
TOTAL (TCD and ISSP):					21,180,000.00	
OFFICE OF THE EXECUTIVE DIRECTOR						
NCEA Board Meeting		Quarterly			364,000.00	
Management Committee Meeting					60,000.00	
Domestic Travels of the Executive Director and Deputy Executive Director					109,000.00	
TOTAL					533,000.00	

GENERAL ADMINISTRATIVE SERVICES

SPMS Orientation	Seminar	Participants-CC, C15 will be reoriented on NCDAs current, approved Strategic Performance Management System to guide them in the fulfillment of their duties	JANUARY	Knowledge / Skills Assessment	Employees are appraised on how their performances are assessed and appraised	50,000.00	Patii Garon
Administrative Skills Training	Personnel Development Training	Participants (Level 1) will be trained to improve or enhance their requisite skills for administrative functions	JANUARY	Knowledge / Skills Assessment	Improved performance of administrative functions	50,000.00	Patii Garon
Training on RA 9194 and Public Procurement Specialist Certification Course	Seminar - Training	Participants will be trained on how to efficiently implement RA9194	FEBRUARY	Knowledge / Skills Assessment	Employees are capacitated on IRR of RA 9194	70,000.00	Patii Garon
ISO Certification / QMS	Seminar - Workshop	Agency will be subjected to standardization activities and workshops on the crafting of NCDAs QMS manual to be implemented by a procured consultant	FEBRUARY	Knowledge / Skills Assessment / QMS Manual	All processes within the agency are calibrated according to ISO standards	50,000.00	Patii Garon
Planning and Budgeting	Workshop	A tribute to DED Mateo Lee on his retirement	MARCH	FY 2024 Budget Proposal	DED Mateo Lee's years of service to NCDCA is recognized and appreciated	255,000.00	Madeline Hilano -Icat and PHD
Service Award for DED Mateo Lee's Retirement		Participants will be taught the grievance processes / appropriate steps in resolving internal conflicts	APRIL	Knowledge / Skills Assessment	Internal conflicts are quickly resolved ; aggrieved employees are informed on what to do	50,000.00	Patii Garon
CSC Policies: Grievance / Conflict Resolution	Seminar -Workshop	All employees will participate in rest & recreation activities and attend training on disability sensitivity	APRIL	Based on Activities	Improved relationships among team members and between individuals	230,000.00	Patii Garon
Summer Teambuilding Activity with DST component for WWDs	Teambuilding	Second level (SG 18 up) participants will engage in a program to help develop their supervisory / managerial skills	MAY	Knowledge / Skills Assessment		50,000.00	Patii Garon
Leadership Program for Supervisors and Managers and Professional Office Administration Training	Personnel Development Training	A series of training sessions on American Sign Language (ASL)	MAY	Skills Assessment	Improved sign language communication	50,000.00	Patii Garon
in Language Training	Skills Training	Celebration of NCDCA Anniversary 2023	JUNE			200,000.00	Patii Garon
NCDCA Anniversary		Participants will be trained on the salient features of the Omnibus Rules on Appointments and Human Resource Actions (ORA-OHRA)	JULY	Knowledge Assessment	100% compliance to government rules on appointments and other HR actions	50,000.00	Patii Garon
CSC Policies: ORA-OHRA	Seminar	Training on Disaster and Emergency Preparedness	AUGUST	Knowledge / Skills Assessment	Readiness during disasters & emergency situations	120,000.00	Patii Garon
Safety & Health Training (W/ Go Bag) - GAD	Training - Workshop	Participants will engage in activities that promote awareness of Mental Health and apply practices leading to overall wellness	SEPTEMBER	Self Analysis	Improved personal wellness	50,000.00	Patii Garon
Wellness Training	Seminar	Participants will be reoriented on the Program to Institutionalize Meritocracy & Excellence in Human Resource Management (PRIME-HRM)	NOVEMBER	Knowledge / Skills Assessment	Enhanced awareness of PRIME HRM Program	50,000.00	Patii Garon
CSC Policies: PRIME HRM	Seminar	Participants will be reoriented about NCDAs Program on Awards and Incentives for Service Excellence (PRAISE)	DECEMBER	Knowledge Assessment	Enhanced awareness of PRAISE program and have extra motivation to perform beyond expectations	255,000.00	Patii Garon
PRAISE	Seminar						

Repair and Maintenance of Buildings									
	Internal Wall Painting of NCDCA Building		2nd Quarter					200,000.00	Tony Bossi
	Waste Sewage Treatment		Quarterly					80,000.00	Tony Bossi
	Construct Roof Outside Pantry of NCDCA Building		1st Quarter					30,000.00	Tony Bossi
	Repair of Comfort Rooms at NCDCA Building		1st Quarter					40,000.00	Tony Bossi
	Repair and/or Maintenance of Water Tank		Quarterly					60,000.00	Tony Bossi
	Construction of Overhead Roof at the Entrance Area		2nd Quarter					55,000.00	Tony Bossi
	Repair Leak at RPC Room		2nd Quarter					35,000.00	Tony Bossi
	Repair and Maintenance of All Motor Vehicles		Year-round					250,000.00	Tony Bossi
	Repair and Maintenance of Office Equipment (Generator, Elevator, Air Conditions)		Quarterly					200,000.00	Tony Bossi
	Hiring of Service Personnel (Janitorial, Drivers)							750,000.00	
	Procurement of Security Services		12 months					1,412,000.00	Tony Bossi
	Common-Use Office Expenses							150,000.00	
	Fuel, Oil, and Lubricants Expenses							335,000.00	
	Utility Expenses							1,240,000.00	
	Communication Expenses							850,000.00	
	Insurance and Fidelity Bond Premium							330,000.00	
	PABX		2nd Quarter					200,000.00	Tony Bossi
	Operationalization of the DRDC Building							1,250,000.00	
	Procurement of Security Services							1,412,000.00	
TOTAL									7,667,000.00

	Regular Projects	2023 ISSP
PMD	3,460,000.00	
IECD	2,547,000.00	13,768,000.00
OED - RPC	3,557,000.00	
TCD	2,925,000.00	16,843,000.00
Office of the Executive Director	533,000.00	
FAD	7,667,000.00	
DRDC Building	2,662,000.00	
TOTAL	23,351,000.00	30,611,000.00

GRAND TOTAL 53,962,000.00

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