



NATIONAL COUNCIL ON DISABILITY AFFAIRS
FY 2024 WORK AND FINANCIAL PLAN



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

PROGRAM: PERSONS WITH DISABILITIES RIGHTS PROGRAM

OUTCOME INDICATORS:

	TARGETS:
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	400,000
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230

OUTPUT INDICATORS:

1. Number of national policies, plans and programs updated, issued and disseminated	76
2. Number of consultations, trainings and IEC activities conducted	86

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	Article 4, 9-30 UNCRPD Chapter 1,3,4,6, 7 RA 7277 SDG 3,8,10 Sec.2 EO 709	March, June, September, November	6 Resolution/policy/plan /program from Sub-Committee on the respective concerns of persons with disabilities including review of legislations pertinent to each Sub-Committee	Increased disability inclusive policies, programs, plans of member agencies in line with ASEAN Enabling Masterplan and PDP	150,000.00	Atty Rhea Ramos/Jonalyne Lucas
	Sub-Committees on Training, Employment and Livelihood			February, May, July, November				Atty Rhea Ramos/Myrla P. Sedenio
	Sub-Committees on Policy and Legislation			March, June, September, November				Atty Rhea Ramos/Mojaira Dela Cruz
	Sub-Committees on Accessibility on Built Environment and Transportation			March, June, September, November				Atty Rhea Ramos/Myrla P. Sedenio/Nanie U. Apostol
	Sub-Committees on Access to Justice and Anti-Discrimination			March, June, September, November				Atty Rhea Ramos/Mojaira Dela Cruz
	Sub-Committees on Auxiliary Social Services			February, April, August, November				Atty Rhea Ramos/Myrla P. Sedenio/Nanie U. Apostol
	Sub-Committees Strategic Planning	To develop the action plans of five (5) sub-committees		April, May, June, Sept, Oct (February - Planning)	5 Action plans (Sub-Committees: SCABET, Auxiliary, Health, Justice, SCOTEL) (1 action plan for all subcom - Sub Com Strategic Plan; Monitoring of the implementation of Strategic Plan)		1,204,000.00	PMD
Capacity Building	Training of Trainers on Access Audit (Luzon, VisMin)	To develop pool of trainers on access audit	Chapter 82, RA 7277, BP 344 Sec. 2 EO 709	Luzon (February), VisMin (March) (Development of Training Videos and include in the OLS)	Pool of trainers in Luzon, Visayas and Mindanao	Increase on the number of establishments for public use compliant to BP 344	500,000.00	Atty Rhea Ramos/Myrla P. Sedenio/Nanie U. Apostol
	Disability Inclusive DRRM	To promote disability inclusive DRRM and capacitate stakeholders to ensure disability inclusive DRRM	Article 11, UNCRPD SDG 11 and 12 Sec. 2 EO 709	July	1 Policy recommendation related to DIDRRM	Generate support for the passage of the Evacuation Center Act; Number of persons with disabilities capacitated to better prepare and protect themselves during disasters	350,000.00	PMD
	Capacity Development of Local Government Units on Disability Inclusive Local Governance	To promote disability inclusive development as a tool to good local governance which include local policy formulation and program/projects development	SDG 10, Sec. 2 EO 709	August	Action Plans of LGUs	Increase in the number of local governments with programs/policies for persons with disabilities	806,000.00	PMD

Other KRA	Issuance of documents/certificate and Person with Disability ID and uploading in the registry (for Emergency Cases)	Walk-in applicants are issued certificates (for parking stickers/cooperatives) and Person with Disability ID cards on emergency cases		Year-Round	No. of issued IDs/documents	Increase in the number of registered Persons with Disabilities in the PRPWD and certificates	staff time	Virgie Rabino
	Responses to Disability-Related Inquiries, Complaints and Referrals	Disability-related issues and concerns received are responded/referred to appropriate agency for action		Year-round	100% inquiries and complaints responded	Issues/concerns of persons with disabilities and other stakeholders are responded to. Identification of possible issues/concerns that maybe addressed via policies/programs	staff time	PMD
Total PMD:							3,010,000.00	
REGIONAL PROGRAMS COORDINATOR								
Regional Development Cooperation	Consultative Meetings through RCDAs	Consultative Meetings/ activities with RCDA Members to Monitor Compliance to Disability Law's and Address the Gaps and Policy and Programs Implementation for Persons with Disabilities (NGA's, NGO, PLGU's)	EO 709, RA7277 and its amendments NCDCA Board Resolution no. 9 series 2008, UNCRPD	June and November (2024)	50 policies, plans and resolutions adopted and/or monitored implementation.	Implemented by member agencies, updated disability data for policy and program development.	500,000.00	OED-RPC
Disability Data Collection	Distribution of Desktop Computers 400 LGUs and orientation on PRPWD	Distribution of Desktop Computers to 400 LGUs	EO 709, UNCRPD, RA 11228, RA 7277, RA 9422	November (2024)	400 LGUs Received Donated Desktop Computers	400,000 increased in PRPWD	500,000.00	OED - RPC
CAPACITY BUILDING	Conduct of Conferences on Disability and/or Inclusive Governance in the regions in partnership with LGUs and/or RCDA	Technical assistance and capacity building provided to LGUs on Establishment and Functionality of PDAOs	EO 709, UNCRPD, RA 7277, RA 9422, RA 11228, RA 10070	May to October (2024)	350 LGUs (Provinces, Cities, and Municipalities) capacitated on the establishment and functionality of PDAOs	LGU Plans, Policies and/or Programs for Persons with Disabilities developed and/or implemented, including Establishment and Functionality of PDAOs	500,000.00	OED - RPC
	Organizational Development for PWDs	Orientation and Trainings for Organizations of PWD	EO 709, UNCRPD, RA 11228, RA 7277, RA 9422	June and November (2024)	20 Organizational Development Activities such as, Strategic Planning, Advocacy and Leadership, etc.	Organizations Strategic Plans, Programs and Avocacy Plans Developed	200,000.00	OED - RPC
	Speakers' Bureau Orientation Workshop for Disability Rights Advocates	Capacity Building of PDAO and Federation officers on Presentation Skills	EO 709, UNCRPD, RA 11228, RA 7277, RA 9422	April to June (2024)	20 Officers trained on presentation skills on Disability Rights (Include in the OLS)	Increase public awareness on disability concerns	200,000.00	OED - RPC

Community-Based Inclusive Development Coordinating Unit	CBID Orientation and planning workshop; assessment of persons with disabilities and referral services on health, education, training or employment.	Coordination and facilitation on access to health, education, training or employment of persons with disabilities	EO 709, UNCRPD, RA 7277, RA 9422	March to October (2024)	5 LGUs established persons with disabilities programs on health, education, training or employment in coordination with NCDA CBID coordinating unit; 200 persons with disabilities assessed and referred to appropriate support services on health, education, training or employment through CBID partners (DSWD, Philhealth and other government and non-government organizations and private companies.	Sustained LGU programs for Persons with disabilities on health, education, training, or employment.	179,000.00	OED - RPC
AUGMENTATION SERVICES	Online Civil Service Review	Provide Supplementary Knowledge in Preparation for Civil Service Exam	RA 10524, RA 10070	Prior to Civil Service Exam (2024)	40 PDAO staff and Focal persons attended Online Review sessions (Include in the OLS, Target January recording)	Atleast 40 PDAO staff and Focal persons registered and attended in the Online Civil Service Review sessions	260,000.00	OED - RPC
	Disability support services and assistance to individuals and organizations of persons with disabilities	Financial assistance for medical, education, and transportation among others and provision of assistive devices and referral services	EO 709, UNCRPD, RA 7277	February - December 2024	One Hundred (100) individuals or persons with disability organizations provided with financial assistance (medical, education, food packs and hygiene kits and transportation, among others; assistive devices and referral services.	Improved health, access and participation of persons with disabilities to education, livelihood or employment.	500,000.00	OED - RPC
Total RPC:							2,839,000.00	
TECHNICAL COOPERATION DIVISION								
Sub-Committee on Development Cooperation	Quarterly Meetings	Mobilize the Chairperson and member of SC on Development Cooperation to develop policy / conduct activities relevant to the implementation of the UNCRPD promoting international cooperation leading to empowerment of persons with disabilities	UNCRPD Article 32 - International Cooperation	March 20, June 19, September 18, November 20, 2024	<ul style="list-style-type: none"> • 1 Directory of IDAs with inclusive programs for persons with disabilities • 1 policy / activity to promote development cooperation specifically on accessing international grants and funding among relevant government agencies leading towards empowerment of person with disabilities person with disabilities. 	Increase in number of government agencies participating in development cooperation leading towards empowerment of persons with disabilities	60,000.00	

	Research on the establishment of Disability Center for International Networking and Linkages	Procurement of researcher on Establishment of Disability Center for International Networking and Linkages		July 2024	• 1 Research Paper on the establishment of Disability Center for International Networking and Linkages		250,000.00		
Sub-Committee on ICT	Quarterly Meetings				• Monitoring Report on compliance of government to Web Accessibility Policy	Increase in the number of government agencies with accessible information materials in their website			
		To establish what types of ICT Support or requirements needed by the stakeholders in promoting inclusion of Persons with disabilities	UNCRPD Article 9	March 13, , June 11, September 11, November 13, 2024	• 1 Policy on Accessibility of all Government Agencies	• Enhanced the 2017 Philippine Web Accessibility Policy adopted by the member agencies • 100% of the member agencies' website audited	60,000.00		
Sub-Committee on Data Collection	Quarterly Meetings		UNCRPD Article 21 RA 11228, SDG 17	Quarterly meetings, March 13, June 22, September 11, November 13, 2024	• 1 Policy on Disability Data Collection Framework • 1 Development of Disability Data Collection Tool	• 1 Policy on Disability Data Collection Framework adopted by member agencies	60,000.00		
Capacity Building	• Empower HER: Harnessing Equality and Rights (Trainer's Training on the use of Gender and Equality Focusing Women with Disabilities Manual and DIDRRM)	To capacitate implementers, stakeholders and women with disabilities with information and skills to plan and develop Gender Equality, Disability, and Social Inclusion (GEDSI) programmes.	UNCRPD Article 6 - Women with Disabilities Article 16 - Freedom from exploitation Article 23 - Respect for home and the family #13 ASCC Key Action Points Agenda ASEAN Enabling Master Plan 2025 Recognize the rights of persons with disabilities to live by their choice, and to ensure a wide range of selection with regard to living with dignity, making their own decision and to guarantee autonomy; SDG 10	July 2024	Edited Training materials / videos that will be posted in the NCDAs Online Learning System	Increase in the number of enrollees and Certificate issued upon course completion	400,000.00		
					1 Launching and capacity building in Visayas Area	Increase in the number of LGUs capacitated and using the manual			
		Monitoring of the Action Plans of different LGUs during the capacity building in NGAs, Luzon, Mindanao, and Antique				Monitoring Report on the implementation of the action plans submitted by NGAs, and LGUs in Luzon, Mindanao, and Antique			
	Monitoring of Project Proposal for International Funding	To monitor OPD's project proposal on international funding	UNCRPD Article 32 - International Cooperation		2nd week of August	Workshop conducted, Secured international funds	To establish baseline data on the number of OPDs with international funds	20,000.00	

	Orientation of LGUs on the conduct of Local IT Challenge for Youth with Disabilities	Online orientation of 300 LGUs in the field of information, communication and technology in the local level	UNCRPD Article 4(g), 9(1)(2g)	4th week of November 2023	15 LGUs capacitated in the field of information, communication and technology in the local level	Increase in the number of LGUs who will join the capacity building for the conduct of Local IT Challenge for Youth with Disabilities	1,588,993.56	Lodged to continuing appropriation
	Capacity building of LGUs	Online Capacity building of 40 LGUs in relation to conduct of Local IT Challenge for Youth with Disabilities	UNCRPD Article 4(g), 9(1)(2g)	Last week of February 2024	1 capacity building conducted	Increase in LGUs trained in the implementation of IT Training for Youth with Disabilities		
	National IT Challenge for Youth with Disabilities	National IT Challenge training for youth with disabilities in the field of ICT in the national level	UNCRPD Article 4(g), 9(1)(2g)	June	1 capacity building conducted	NITC Conducted, selected top 4 Students who will join the GITC Increase in number of youth capacitated in IT		
	Training for Global IT Challenge for Youth with Disabilities 2024	Global IT Challenge (GITC) - participation of youth with disabilities in the international competition	UNCRPD Article 4(g), 9(1)(2g)	October	1 capacity building conducted	Increase in the number of GITC winners Increase in number of youth capacitated in advance IT		
International Participation	Hosting of Global IT Challenge			October 14-19, 2024	1 Global IT challenge conducted participated by around 18 countries and 250 participants	Integrate the Global IT Challenge as part of LGUs project for the Youth with Disabilities	16,210,000.00	
					1 Tagaytay Manifesto			
					1 Cultural Night			
Networking and Collaboration	International Commitments	COSP (New York), Revalida of CRPD (Geneva)		June 2024	Country report and statements	Compliance to treaty obligation	395,000.00	
Capacity Building	Capacity Building	Capacitate TCD staff in International Cooperation and Coordination and conduct of International research	UNCRPD Article 32 - International Cooperation	January 2024	Participated on the following trainings: • 1 Training on diplomatic protocols • 1 Training on International Cooperation • 1 Training on Conduct of Applied International Research	Baseline on Capacity Building for TCD staff in International Cooperation and Coordination.	135,000.00	
Total TCD:							19,178,993.56	

INFORMATION, EDUCATION, COMMUNICATION DIVISION								
Policy Formulation	Sub-Committee on Education Quarterly Meetings Consultation Dialogue with various stakeholders in the educational sector and organizations of persons with disabilities	Conduct of regular quarterly meeting of SCE Revision of Guidelines in the Admission of Students with Disabilities in Higher Education and Post-Secondary Institutions in the Philippines thru quarterly meetings with the members of the Committee	UNCRPD (Art. 24 on Education) RA 7277 or Magna Carta of Persons with Disabilities	February, May, August and November (Quarterly meetings) March -October (consultation meetings with CHED & SCE Members)	One (1) policy, plan and program updated, issued and disseminated *(Revised Guidelines in the Admission of Students with Disabilities in Higher Education and Post-Secondary)	1 resolutions, policies and plans implemented by the member agencies	200,000.00	Delfina Baquir Jayme Marino Khaila Kiezha Villas
	Sub-Committee on Advocacy Quarterly Meeting - Development of Advocacy Action Plan of SCAD members on Disability Programs	Conduct of regular quarterly meeting of SCAD and workshop on development of action plan	UNCRPD (Art. 24 on Education) RA 7277 or Magna Carta of Persons with Disabilities	March, June, September, November	One (1) policy, plan and program updated, issued and disseminated	1 resolutions, policies and plans implemented by the member agencies. * No. of action plans developed and monitored	100,000.00	Delfina Baquir Lila Lyn Simon Jemellee Aguilar
	Consultative Dialogue with Social Media Platforms (Facebook Ph, Twitter, Tiktok)	To combat/eliminate proliferation of discriminatory / derogatory portrayal of persons with disabilities in social media platform	UNCRPD (Art. 8 Awareness Raising) RA 7277 & RA 9442 Magna Carta of Persons with Disabilities	April	Memorandum of Agreement (MOA) with social media platform	Number of consultations, trainings and IEC activities conducted	100,000.00	iECD staff
	Quarterly Newsletter	Accomplishments of PDAO and NCDA to be published and disseminated to the general public, board members and other stakeholders.	UNCRPD (Art. 8 Awareness Raising) RA 7277 & RA 9442 Magna Carta of Persons with Disabilities	March, June, Sept and December	Number of consultations, trainings and IEC activities conducted; 4 Newsletters released	Awareness on disability laws, NCDA mandates, programs and services towards recognition of NCDA as lead agency for all disability related matters		iECD staff
	National and international disability observances, events and celebrations	Advocacy activities through observance and organizing of disability events and celebrations:	CRPD CONCLUDING OBSERVATIONS 2018 AND AGENCIES TO RESPOND Awareness-raising (art. 8) a)Strengthen awareness-raising campaigns, in cooperation with organizations of persons with disabilities, to foster a positive image of persons with disabilities as human rights-holders; RA 11936 (Sec 29 of GAA 2023, Setting aside One Percent of Govt Agency Budget for Programs/Projects Related to Senior Citizens and the Disabled)		Number of consultations, trainings and IEC activities conducted	Percentage of resolutions, policies and plans implemented by the member agencies	515,000.00	

• Women with Disabilities Day	Under this mandate, all heads of departments, chiefs of bureaus, offices, agencies and instrumentalities of the national government are instructed to implement plans, programs and activities geared toward the fulfilment of the human rights of women with disabilities.	Proclamation Number 744, S. 1987 Magna Carta on Women (RA 9710)	January to March
• National Disability Prevention and Rehabilitation Week	The National Disability Prevention and Rehabilitation (NDPR) Week is an annual celebration of the national government being spearheaded by then National Commission Concerning Disabled Persons (NCCDP) by virtue of Proclamation No. 1870 issued in June 22, 1979 by then President Ferdinand E. Marcos.	Proclamation Number 1870 S. 1979	May to July
• Cerebral Palsy Awareness and Protection Week	The National Council on Disability Affairs (NCDA) leads the celebration together with the Cerebral Palsied Association of the Philippines, Inc. as mandated by Presidential Proclamation No. 588, s. 2004.	Proclamation Number 588, S. 2004	July to September

	IECD Staff
	IECD Staff
	IECD Staff

Observance of Disability Events and Celebrations

International Day of Persons with Disabilities	In support, the National Council on Disability Affairs will launch a pilot activity that revolves around innovation and transformative solutions for inclusive development. The NCDA created the Awards and Recognition Program (ARP) that will advocate the replication of good practice and principles related to disability inclusion of private companies. This in effect will enhance the implementation of RA 10524 - An Act Expanding the Positions Reserved for Persons with Disability, amending for The Purpose Republic Act No. 7277, As Amended, Otherwise Known as The Magna Carta for Persons with Disability.	Proclamation Number 1157, S. 2006 Jakarta Declaration on the Asian and Pacific Decade of Persons with Disabilities 2023-2032 (d) ... by deploying policy incentives for private companies to take action towards mainstreaming disability inclusion in their workforces, organizations.. To promote diversity and inclusion and remove content that could lead to discrimination, stigmatization, stereotyping and misconceptions of persons with disabilities. Innovation for disability inclusive development in employment (SDG8) – this dialogue will discuss the linkages between employment, knowledge and skills required to access employment in an innovative, rapidly changing technological landscape to all and	September to December			450,000.00	IECD Staff
Support to Other Disability celebrations (1) Autism Consciousness Week (2) Down Syndrome Consciousness Month (3) National Cancer Consciousness Week (4) National Rare Disease Week (5) World Autism Awareness Day (6) White Cane Safety Day (7) National Attention Deficit/Hyperactivity Disorder Awareness Week (8) Deaf Awareness Week	Will recommend the disability-related celebrations to responsible agencies and will provide support in the organizations' activities for these celebrations.	(1) Proclamation 711, S. 1996 (2) Proclamation 157, S. 2002 (3) Republic Act 11215, Section 16, S. 2018 (4) Republic Act 10747, S. 2015 (5) United Nations General Assembly (A/RES/62/139) (6) Republic Act 6759, S. 1989 (7) Proclamation 472, S. 2003 (8) Proclamation 829, S. 1991	January to December				Delfina Baquir Jayme Marino Lila Lynn Simon Khaila Kiezha Villas
Quarterly Newsletter and Printing of disability laws and other IEC materials				• 4 Newsletter published • RA 11650 translated in tagalog and printed		120,000.00	Jayme Marino Khaila Kiezha Villas
Establishment of Disability Library Section - Higher Education Institutions (HEIs)						57,400.00	Delfina Baquir Jayme Marino Khaila Kiezha Villas
NCDA tokens (1) Notebook (2) Desk Calendar (3) Bags (4) Advocacy T-shirts for NCDA employees	Production of NCDA tokens to improve partnership and engagement with partner agencies	CRPD CONCLUDING OBSERVATIONS 2018 AND AGENCIES TO RESPOND Awareness-raising (art. 8) a) Strengthen awareness-raising campaigns, in cooperation with organizations of persons with disabilities, to foster a positive image of persons with disabilities as human rights-holders;	January to June	Number of consultations, trainings and IEC activities conducted	Percentage of resolutions, policies and plans implemented by the member agencies	200,000.00	
Hiring of Support Staff: Social Media Strategist and Content Writer			January to June			967,600.00	
Total IECD:						2,710,000.00	

MANAGEMENT INFORMATION SYSTEM UNIT								
CAPITAL OUTLAY								
Office Productivity Tools	Desktop/Laptop computer provision for each plantilla position (13 units)	Office productivity of the NCDA personnel		March	1 lot allocated	update tools for office productivity	2,287,000.00	MISU
	NCDA Communication System	Budget from the Continuing Appropriation			NCDA Communication System developed		5,867,360.00	MISU, IECD - End-User
	NCDA Broadcast System	Budget from the Continuing Appropriation			NCDA Broadcast System enhanced		2,000,000.00	IECD - End-User
ICT Software	Enhancement of Accessible Online Learning System	It is an online knowledge management system benefitting NCDA stakeholders such as NCDA member agencies, RCDAs and PDAOs. The system will be interfaced with different online library locally and internationally.			8 additional courses available in the NCDA OLS	Increase in the number of enrollees from the LGU-PDAO, OPDs, and individual with disabilities	630,000.00	MISU-IECD
Total Capital Outlay							10,784,360.00	
MOOE								
COMMUNICATION EXPENSES	Internet subscriptions (5 lines)	Three lines dedicated for internet connectivity in NCDA main building and DRDC building, one line is dedicated for the DOH mirror system and one line dedicated for on-premise data server/s		January		To Address Agency's Slow Internet Connection	460,000.00	MISU
	Upgrading of equipment for photo & video editing and procurement of software DLSR Camera with video capability - P40,000.00 Adobe Premier - 3,000.00 Photoshop Illustrator - Indesign - 2,000.00 Lapel - P10,000.00 Video Camera Lighting - P25,000.00						80,000.00	
OTHER MOOE	Repair and Maintenance (ICT Equipment & System)	Procedures to be done on malfunctioning or defective ICT equipment and system, spare parts replacement is required if unrepairable		ANA	reusability of ICT equipment and system	to maximize usability of each ICT equipment and system	400,000.00	
Total MOOE							940,000.00	
Total MIS:							11,724,360.00	

Office of the Executive Director								
	Quarterly Board Meeting						450,000.00	
	Contract of Service						3,228,000.00	
	Planning and Budgeting		February, August	FY 2025 Budget Proposal and Work and Financial Plan			500,000.00	Madeline Hilario -Icot and PMD
Operationalization of the DRDC Building	Repair/Maintenance of the restrooms (DRDC) - Grab bars, mirrors, lavatories		1st Quarter				70,000.00	Tony Bosi
	CCTV System (DRDC Elevator)		1st Quarter				40,000.00	Tony Bosi
	Operationalization of the DRDC Building						4,002,000.00	
Total							8,290,000.00	
FINANCE AND ADMINISTRATIVE DIVISION								
Human Resource Development								
Project	Activity	Brief Project Description	Month of Implementation	Target	Output/s	Outcome/s	Budget	Point Person
Personnel Development	Learning and Development: Trainings, Workshops, Seminars	To ensure employees competence & efficiency and to maintain a high level of productivity at all times. We promote continuous develop and improvement in their knowledge and skills, while making themselves physically fit and healthy to be able to perform their jobs with consistency	FEBRUARY, MAY, AUGUST, NOVEMBER	NCCA employees	10 trainings conducted	High level productivity and efficiency among NCCA employees	275,000.00	Patti Garon
Service Award for Retirees - Ms. Myrla Sedenio & Ms. Delfina Baquir		Tributes to two (2) retirees on their retirement	AUGUST, NOVEMBER	2		Misses Sedenio & Baquir 's years of service to NCCA are recognized and appreciated	100,000.00	Patti Garon
Service Awards (PRAISE)	Awarding - Recognition of Best Performances and Service Award	NCCA's Program on Awards and Incentives for Service Excellence (PRAISE) recognition of best employees	DECEMBER	All	Knowledge Assessment	Enhanced awareness of PRAISE program and have extra motivation to perform beyond expectations	550,000.00	Patti Garon
Total							925,000.00	

GENERAL SERVICES								
Building Maintenance	Repair and Maintenance of Buildings							
	Waste Sewage Treatment		Annual				80,000.00	Tony Bosi
	Repair and/or Maintenance of Water Tank (Cleaning)		Quarterly				60,000.00	Tony Bosi
	Repair and Maintenance of restrooms (NCDA Building)		2nd Quarter				250,000.00	Tony Bosi
	Repair of gutters and downspouts at the ramp area connecting NCDA & DRDC Buildings		1st Quarter				80,000.00	Tony Bosi
Preventive Maintenance of Motor Vehicles	Repair and Maintenance of All Motor Vehicles		Year-round				350,000.00	Tony Bosi
Security Services	Procurement of Security Services		12 months				1,412,000.00	Eleonor Seno
Office Equipment	Repair and Maintenance of Office Equipment							
	Maintenance of Generator		Semestral				25,000.00	Tony Bosi
	Maintenance of DRDC Elevator		Quarterly				50,000.00	Toni Bosi
	Maintenance of NCDA Elevator		Quarterly				25,000.00	Toni Bosi
	Cleaning of All AC Units		Semestral				100,000.00	Toni Bosi
Procurement of Motor Vehicle			Early Procurement Activity (Award by January)				1,400,000.00	
ISO Certification / QMS		Agency will be subjected to standardization activities and workshops on the crafting of NCDA's QMS manual to be implemented by a procured consultant	FEBRUARY	ISO Certification			800,000.00	
	6 Utility Personnel (J.O.)						873,000.00	
180	4 Drivers (J.O.)						167,000.00	
	COS (1 COA)						288,000.00	
	Common-Use Office Expenses						500,000.00	
	Fuel, Oil, and Lubricants Expenses						500,000.00	
	Utility Expenses						1,240,000.00	
	Communication Expenses						580,000.00	
	Insurance and Fidelity Bond Premium						300,000.00	
							9,080,000.00	
Total FAD:							10,005,000.00	

Budget per Division:	MOOE	CO	Total
PMD	3,010,000.00		
RPC	2,839,000.00		
TCD	19,178,993.56		
IECD	2,710,000.00		
MIS	940,000.00	10,154,360.00	11,094,360.00
OED and DRDC	8,290,000.00		
FAD	8,605,000.00	1,400,000.00	10,005,000.00
TOTAL	45,572,993.56	11,554,360.00	57,127,353.56

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