NATIONAL COUNCIL ON DISABILITY AFFAIRS

FY 2025 WORK AND FINANCIAL PLAN - GAA

ACTIVITY NO.	DIVISION	PROGRAM / ACTIVITY / PROJECT	SUB-PROJECT / ACTIVITIES	COMPUTATIONS	PERFORMANCE INDICATORS / OUTPUTS	FUND SOURCE	TARGET			OBJECT OF EXPENDITURES	FINANCIAL PLAN												
							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14	Column15	Column16	Column17	Column18	Column19	Column20	Column21	Column22	Column23	Column24
Organizational Outcome I: Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved																							-
2025-001	PMD	Policy and Program Review and Development	Sub-Committees on Health and Rehabilitation	Meals:400 x 37 pax x 4 meetings = 59200+800	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	March, June, September, November	60,000.00	Representation Expenses	15,000.00			15,000.00			15,000.00			15,000.00			60,000.00
2025-002	PMD	Policy and Program Review and Development	Sub-Committees on Training, Employment and Livelihood	Meals: 400 x 26 pax x 4 meetings = 41600	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	February, May, July, November	41,600.00	Representation Expenses		10,400.00			10,400.00			10,400.00			10,400.00		41,600.00
2025-003	PMD	Policy and Program Review and Development	Sub-Committees on Policy and Legislation	Meals: 550 x 18 pax x 4 meetings = 39600	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	March, June, September, November	39,600.00	Representation Expenses		9,900.00			9,900.00			9,900.00			9,900.00		39,600.00
2025-004	PMD	Policy and Program Review and Development	Sub-Committees on Accessibility on Built Environment and Transportation (SCABET)	Meals: 550 x 28 pax x 4 meetings = 616000	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	March, June, September, November	61,600.00	Representation Expenses		15,400.00			15,400.00			15,400.00			15,400.00		61,600.00
2025-005	PMD	Policy and Program Review and Development	Sub-Committees on Access to Justice and Anti-Discrimination	Meals: 550 x 15 pax x 4 meetings = 33000	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	March, June, September, November	33,000.00	Representation Expenses		8,250.00			8,250.00			8,250.00			8,250.00		33,000.00
2025-006	PMD	Policy and Program Review and Development	Sub-Committees on Auxiliary Social Services	Meals: 400 x 26 pax x 4 meetings = 41600	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	February, April, August, November	41,600.00	Representation Expenses		10,400.00			10,400.00			10,400.00			10,400.00		41,600.00
2025-007	PMD	Policy and Program Review and Development	Sub-Commitees on Amateur Sports	Meals: 400 x 25 pax x 4 meetings = 40000	2 Resolution/ Policy/Plan/ Program from Sub-Committee	GAA	4	March, June, September, November	40,000.00	Representation Expenses				10,000.00			10,000.00		10,000.00		10,000.00		40,000.00
2025-008	PMD	Policy and Program Review and Development	Disability Compliance Audit and Planning (DCAP)	Meals: 700 x 25 pax x 13 meetings = 227,500.00	Action Plans of the agency	GAA	4	January, February, April, June	227,500.00	Representation Expenses		56,875.00		56,875.00		56,875.00		56,875.00					227,500.00
2025-009	PMD	Policy and Program Review and Development	Inclusive Governance National Conference	Airfare 8 pax (RT) - 8 pax x 12,000 = 96,000 Per diem 8 pax x 1800 x 5days =72,000	Action Plans of LGUs	GAA	1	July	168,000.00	Traveling Expenses - Local								168,000.00					168,000.00
2025-010	PMD	Hiring of COS	Project Development Officer I (Summer_ Ilona Clarabelle Padilla)	SG: 11 PHP30,024 x 12 = 360,288 Premium = 72,057.60	Technical support on Grievance Monitoring and Response	GAA	1	January - December	432,345.60	Other Professional Services	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	432,345.60
2025-011	PMD	Policy and Program Review and Development	Development of Manual on PDAO Operations	Venue with meals: 1800 x 48pax - 86,400	1 PDAO Manual of Operation	GAA	1	Feb - June	86,400.00	Representation Expenses						86,400.00							86,400.00
2025-012	PMD	Policy and Program Review and Development	Development of Manual on PDAO Operations	Supplies (Bond paper, pentel pens,meta cards)- 10,000	1 PDAO Manual of Operation	GAA	1	Feb - June	10,000.00	Office Supplies Expenses		5,000.00				5,000.00							10,000.00
2025-013	PMD	Policy and Program Review and Development	Development of Manual on PDAO Operations	Printing - 100pcs @500 = 50,000	1 PDAO Manual of Operation	GAA	1	Feb - June	50,000.00	Printing and Publication Expenses					50,000.00								50,000.00
2025-014	PMD	Policy and Program Review and Development	Development of Manual on PDAO Operations Development of Philippine Decade Plan on Disability 2025-2035 (National Action plan on Disability)	Technical Writer (Admin cost) - 600,000	1 National Action Plan	GAA	11	Feb - Dec	600,000.00	Other Professional Services			100,000.00			200,000.00			150,000.00			150,000.00	600,000.00
2025-015	PMD	Policy and Program Review and Development	Development of Philippine Decade Plan on Disability 2025-2035 (National Action plan on Disability)	B&L: 3,600 for 45 pax X 2 days - 324,000	1 National Action Plan	GAA	1	May	324,000.00	Representation Expenses					324,000.00								324,000.00

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							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-016	PMD	Policy and Program Review and Development	Development of Philippine Decade Plan on Disability 2025-2035 (National Action plan on Disability)	Launching - 186,814.40 with supplies and materials	1 National Action Plan	GAA	1	Dec	200,000.00	Other Professional Services					5,000.00							195,000.00	200,000.00
2025-017	PMD	Other MOOE	Other MOOE	Printer= 27,000 Zoom Subscription = 8,500 Shredder = 25,000 Extension Cords = 2,460 Clicker = 2,000 Webcam = 15,000 Headset = 4,500 Google Storage = 6,000 Communication Expense = 36,000		GAA			126,460.00	Office Supplies Expenses	3,000.00	11,500.00	84,960.00	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	126,460.00
2025-018	PMD	PPRD 4.4	Technical Assistance Support Services	10,000 x 10 months= 100,000	Travel expenses	GAA	12	January - December	100,000.00	Traveling Expenses - Local		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		100,000.00
2025-019	PMD	PPRD 4.4	Technical Assistance Support Services	SLI (Subcom) and other assistance/support - 107,194.40	15 Agencies/Organizations provided technical assistance on disability matters and concers	GAA	12	Year-round	107,194.40	Other Professional Services	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	8,932.87	107,194.40
2025-020	PMD	PPRD 4.4	Accessible Buildings Information System (ABIS)	Admin cost (Disability Data Management Officer SG15) 482,494 Training Expense 437,740	ISSP Objectives	GAA	12	February - December	950,200.00	Training Expenses		43,863.09	43,863.09	43,863.09	43,863.09	262,733.09	43,863.09	43,863.09	262,733.09	43,863.09	43,863.09	73,829.10	950,200.00
2025-021	PMD	PPRD 4.5	Complaint Referral Information System (CRIS)	Training expense - 250,000	ISSP Objectives	GAA	12	February - December	250,000.00	Office Supplies Expenses		22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	22,727.27	250,000.00
2025-022	OED-RPC	Regional Development Cooperation	Regional Disability Coordination Regional Committee on Disability Affairs (RCDA) Meetings	Airfare: 12k x 10reg x 2 pax x 2=480,000 Courier: 347pcs x 2260= 748220 Others: 256,784.80	No. of Resolutions/plans/national policies, adopted/implemented/monitored in the RCDA	GAA	40	February - December	1,521,004.80	Traveling Expenses - Local		632,110.00					256,784.80					632,110.00	1,521,004.80
2025-023	OED-RPC	Augmentation Services	Disability Support Services and assistance to individuals and organizations of PWD		Financial Assistance for medical, education, and transportation among others and provisions of assistive devices and several services	GAA	50	February - December	578,995.20	Grants and Donations	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	48,249.60	578,995.20
2025-024	OED-RPC	Hiring of COS Project Support Staff (4.6)	Project Support Staff (Errol)	SG: 8 PHP21,448 x 12 = 257,376 Premium = 51,475.2	Support Services	GAA	1	January-December	308,851.12	Other Professional Services	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.60	25,737.52	308,851.12
2025-025	OED-MISS	Hiring of COS Data Analyst (4.6)	PRPWD Mirror System	SG: 16 PHP43,560 x 12 = 522,720.00 Premium = 104,544	Support Services	GAA	1	January-December	627,624.00	Other Professional Services	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	627,624.00
2025-026	OED-MISS	Hiring of COS Software Engineer (4.6)	PRPWD Mirror System	SG: 16 PHP43,560 x 12 = 522,720.00 Premium = 104,544	Support Services	GAA	1	January-December	627,624.00	Other Professional Services	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	52,302.00	627,624.00
2025-027	OED-MISS	ICT Requirements (4.6)	PRPWD Mirror System		ISSP Objectives	GAA	1	January-December	827,900.88	Training Expenses	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	68,991.74	827,900.88
2025-028	OED	Identification, design and procurement of 2025 NCDA Official Token (4.7)	To be used as adocacy mementos of the NCDA to Agency Counterparts, International and Local Partners , Participants to Official events of the NCDA led activities and other partners who collaborated with the NCDA		Acceptance Certification of Tokens Recieved	GAA	100	January to March	934,124.00	Other Supplies And Materials Expenses	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	77,843.67	934,124.00
2025-029	OED	Hiring of COS	Head Executive Assistant (Bernard)	SG: 11 PHP30,024 x 12 = 360,288 Premium = 72,057.60	Support Services	GAA	12	January-December	432,345.60	Other Professional Services	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	432,345.60
2025-030	OED	Hiring of COS	PDO III (Mark)	SG: 18 PHP51,304 x 12 = 615,648 Premium = 123,129.60	Support Services	GAA	12	January-December	738,777.60	Other Professional Services	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	61,564.80	738,777.60
2025-031	OED	Meetings	Quarterly Coordination with NCDA Governing Board Members (13 NGAs & 6 NGO Representatives)	Venue & Meals (50pax) : 75,000x4 =300,000 Airfaire of NGO Board Members: 10,000 x 8 = 80 000 Board & Lodging of NGO Board Members:(3600+500) x 8 =32,800	Draft Board Resolutions, Minutes of the Meeting	GAA	4	February, June,September,November	412,800.00	Representation Expenses	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	34,400.00	412,800.00
2025-032	OED	Extraordinary and Miscellaneous Expenses	Extraordinary and Miscellaneous Expenses	11300 x 12 mos = 135600	Support Services	GAA	12	January-December	135,600.00	EME	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	135,600.00

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							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-033	OED	Meetings	Honoraria of NCDA Governing Board	Honoraria: 1st Sem 5000 x 2 x 2 = 20,000 2nd Sem 5000 x 6 x 2 = 60,000	Acceptance Certification of Tokens Recieved (NGAs) Confirmation of of NGO Representative Attendance at Board Meeting	GAA	4	March, June,September,November	80,000.00	Representation Expenses		10,000.00				10,000.00			30,000.00			30,000.00	80,000.00
2025-034	OED	Meetings	MANCOM Meetings	Lunch for 17 pax : 400 x17x 12 = 81,600	Minutes of the Meeting	GAA	12	January to December	81,600.00	Representation Expenses	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	81,600.00
2025-035	OED	Meetings	Six Big Group Meetings (20 Pax Max)	Lunch for 20 pax : 400 x 20 x 6 = 48,000	Minutes of the Meeting	GAA	6	January to December	48,000.00	Representation Expenses		8,000.00		8,000.00		8,000.00		8,000.00		8,000.00		8,000.00	48,000.00
2025-036	OED	Meetings	Twenty -Four (24)Small Group Meetings (5 Pax Max)	Lunch for 5 pax : 400 x 5 x 24 = 48,000	Minutes of the Meeting	GAA	24	January to December	48,000.00	Representation Expenses	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
2025-037	OED	Executive Director and one (1) Staff	Sixteen (16) Local Travel (LGUs and PDAO)	Airfare: 10,000 x 2 x 16 =320,000 (optional) Other Transportation for OED	Travel Documents/Post Activity Report	GAA	12	January to December	256,616.80	Traveling Expenses - Local	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	21,384.73	256,616.80
2025-038	TCD	Research and Data Collection	Hiring of Project Development Officer III	Compensation and benefits with SG 18 level: Php 51,304 /month x 12 months plus 20% premium equivalent to 123,129.60 and Php 7,000.00, Gratuity Pay		GAA	1	January - December	745,777.60	Other Professional Services	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	745,777.60
2025-039	TCD	Scholarship	Empowering Dreams: Scholarship Grants Overview with Calls for Proposals and Focus Areas	Quarterly Meetings: AM/PM Snacks - 150.00 x 20 pax x 4 quarters = 12,000.00		GAA	4	March, June September, November	12,000.00	Traveling Expenses - Local			3,000.00			3,000.00			3,000.00		3,000.00		12,000.00
2025-040	TCD	Scholarship	Empowering Dreams: Scholarship Grants Overview with Calls for Proposals and Focus Areas	Communication Expenses: Telephone Line Mobile		GAA	12	January-December	62,400.00	Telephone (Mobile)	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
2025-041	TCD	KMS	Advancing Inclusion: Sharing Knowledge, Skills, and Technology Transfer for Persons with Disabilities	Travel Expenses: 15,000.00 x 5 pax x 1 event		GAA	2	August	75,000.00	Traveling Expenses - Local								75,000.00					75,000.00
2025-042	TCD	KMS	Advancing Inclusion: Sharing Knowledge, Skills, and Technology Transfer for Persons with Disabilities	Per diem: 3,600.00 x 5 pax x 5days x 1 events		GAA	1	April	90,000.00	Traveling Expenses - Local				90,000.00									90,000.00
2025-043	TCD	KMS	Advancing Inclusion: Sharing Knowledge, Skills, and Technology Transfer for Persons with Disabilities	Supplies and Materials (Lei, ID, and others)		GAA	2	April - October	15,000.00	Other Supplies And Materials Expenses				7,500.00			7,500.00						15,000.00
2025-044	TCD	KMS	Advancing Inclusion: Sharing Knowledge, Skills, and Technology Transfer for Persons with Disabilities	Sign Language Interpreters: 800.00 x 2 pax x 24hrs		GAA	2	April - July	38,400.00	Other Professional Services				19,200.00			19,200.00						38,400.00
2025-045	TCD	KMS	Advancing Inclusion: Sharing Knowledge, Skills, and Technology Transfer for Persons with Disabilities	Honarium: 98,185.00 x 0.023 x 24hrs		GAA	2	April - July	54,198.12	Other Professional Services				27,099.06			27,099.06						54,198.12

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							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-046	TCD	Networking	Partners Recognition: Provate Sectors, CSOs, NGOs, NGAs	Food and Accommodation: 1,800.00 x 50 pax x 1 day		GAA	1	DECEMBER	90,000.00	Representation Expenses												90,000.00	90,000.00
2025-047	TCD	Networking	Partners Recognition: Provate Sectors, CSOs, NGOs, NGAs	Supplies and materials		GAA	1	August	15,000.00	Office Supplies Expenses								15,000.00					15,000.00
2025-048	TCD	International Cooperation and Participation	Attendance to COSP and hosting of side event: Two (2) Travel for International Commitments (Airfare for DSWD Representatives)	1 (N America) 100,000 x 2 = 200,000	Transferred from OED	GAA		June	200,000.00	Traveling Expenses - Foreign						200,000.00							200,000.00
2025-049	TCD	International Cooperation and Participation	Attendance to COSP and hosting of side event	Foreign travel Airfare - USD1,502 x 3 pax x P58.00 Per Diem - USD 500 x 3 pax x 7 days x P58.00 = 609,000.00 Pre-Travel Allowance - 3,500 x 3 pax = 10,500.00		GAA	1	June	880,848.00	Traveling Expenses - Foreign						880,848.00							880,848.00
2025-050	TCD	International Cooperation and Participation	Attendance to COSP and hosting of side event	Lease of Venue and Meals (New York) - 200,000 Preparatory Meetings - 10,000.00		GAA	1	April, May, June	210,000.00	Representation Expenses				70,000.00	70,000.00	70,000.00							210,000.00
2025-051	TCD	International Cooperation and Participation	APEC Friends of the Chair and ASEAN participation	Airfare Roundtrip (ASIA Only) - 24,708.00 x 1 pax x 2 events Per Diem - USD482 x 1 pax x 5 days x 2 events x P58.00 = 279,560.00 Pre-Travel Allowance - 3,500 x 2 pax = 7,000.00		GAA	2	July-September	385,392.00	Traveling Expenses - Foreign							192,696.00		192,696.00				385,392.00
2025-052	TCD	International Cooperation and Participation	Executive Director's International Representation	Pre travel Allowance : 3,500 x 4 = 14,000 Airfare: 1 (Asia) 30,000 x 1 =30,000 2 (Europe) 55,000 x 2 = 110,000 1 (N America) 100,000 x 1 = 100,000 DSA : 5 days x (500 USD) x 4 (trips) = P585,065 (10,000 USD)	Transferred from OED	GAA		February - December	839,065.00	Traveling Expenses - Foreign		419,532.50										419,532.50	839,065.00
2025-053	TCD	Networking	Abilympics (Local and Regional Abilympics) partnership with TESDA, DSWD, CSO, NGOs, SUCs	Meals for preparatory and coordination meetings		GAA	4	March, June, September, November	50,000.00	Representation Expenses			12,500.00			12,500.00			12,500.00		12,500.00		50,000.00
2025-054	TCD	Networking	Expansion of Global Information Science and Technology Challenge for Youth with Disabilities	Local IT Challenge (300*6)		GAA	6	January-June	1,800.00	Telephone (Mobile)	300.00	300.00	300.00	300.00	300.00	300.00							1,800.00
2025-055	TCD	GISTC	National ITC (4 Clusters) 4 clusters (Luzon : NCR : Visayas : Mindanao) 16 representatives to the GITC	Travel Expences - (15000*6)+(3000*6)		GAA	1	July	108,000.00	Traveling Expenses - Local							108,000.00						108,000.00
2025-056	TCD	GISTC	National ITC (4 Clusters) 4 clusters (Luzon : NCR : Visayas : Mindanao) 16 representatives to the GITC	Accommodation and Venue, Full Board		GAA	1	July	746,000.00	Representation Expenses							746,000.00						746,000.00
2025-057	TCD	GISTC	National ITC (4 Clusters) 4 clusters (Luzon : NCR : Visayas : Mindanao) 16 representatives to the GITC	Supplies and Materials - 25,600.00+ 5,912.28 (butal)		GAA	1	April	31,512.28	Office Supplies Expenses				31,512.28									31,512.28

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2025-058	TCD	GISTC	National ITC (4 Clusters) 4 clusters (Luzon : NCR : Visayas : Mindanao) 16 representatives to the GITC	Training (meals) - 200000-104,073=95,927		GAA	1	October	95,927.00	Representation Expenses										95,927.00			95,927.00
2025-059	TCD	GISTC	National ITC (4 Clusters) 4 clusters (Luzon : NCR : Visayas : Mindanao) 16 representatives to the GITC	Jacket - 26,000		GAA	1	September	26,000.00	Other Supplies And Materials Expenses									26,000.00				26,000.00
2025-060	TCD	GITC	Global IT Challenge (Assumptions: 4 pax and 7 days)	Foreign travel Airfare - USD300 x 8pax x P58.00 Per Diem - USD96.4 x 2 pax x 5 days x P58.00 = 55,912.00 Per Diem - USD482 x 2 pax x 5 days x P58.00 = 279,560.00		GAA	1	September	474,672.00	Traveling Expenses - Foreign									474,672.00				474,672.00
2025-061	OED	Year-End NCDA Member Agency Accomplishment Presentation and Assessment and Capacity Building of NCDA Governing Board (4.8)	Capacity Building and Networking for NCDA Governing Board Members	Venue & Meals (50pax) : 2000 x 50 =100,000 Training kits (40 pax) : 100 x40 = 4000 Airfaire of NGO Board Members: 10,000 x 4 =40 000 Board & Lodging of NGO Board Members:(3600+500) x 4 =16400 Other Supplies and Materials= 8020	Activity Report	GAA	70	December	168,420.00	Other Supplies And Materials Expenses			168,420.00										168,420.00
2025-062	IECD	Policy Formulation	Sub-Committee on Education (SCE) Quarterly Meetings	4 Meetings Meals: 3 face to face meetings x 40pax x P400.00/pax = P48,000.00	Two (2) policy recommendations	GAA	4	January, May, August and December	48,000.00	Representation Expenses	16,000.00				16,000.00			16,000.00					48,000.00
2025-063	IECD	Policy Formulation	Sub-Committee on Advocacy (SCAD) Quarterly Meetings	A. 4 meetings (Communication Strategic Plan): Meals: 3 face to face meetings x 40pax x P400.00/pax = P48,000.00	Two (2) policy recommendations	GAA	4	February, May, August, December	48,000.00	Representation Expenses		12,000.00			12,000.00			12,000.00				12,000.00	48,000.00
2025-064	IECD	Advocacy - Observance of Disability Events and Celebrations (AODEC)	National and international disability observances, events and celebrations (1) Women with Disabilities Day (Last Monday of March)	1. WWD (March) Women with Disabilities Day Celebration Honorarium x 2 RP x P5,000.00 - P10,000.00	4 (100%) policies, 18 (100%) of consultations, trainings and IEC activities conducted	GAA	1	March	10,000.00	Other Professional Services			10,000.00										10,000.00
2025-065	IECD	AODEC	National and international disability observances, events and celebrations (1) Women with Disabilities Day (Last Monday of March)	Forum SLI (2) - 800/hour x 2 SLI x 4 hours = P6,400.00		GAA	1	March	6,400.00	Other Professional Services			6,400.00										6,400.00
2025-066	IECD	AODEC	National and international disability observances, events and celebrations (1) Women with Disabilities Day (Last Monday of March)	WWD event on March 24 for 50 pax x P400.00 (lunch) = P20,000.00		GAA	1	March	20,000.00	Representation Expenses			20,000.00										20,000.00

ACTIVITY NO.	DIVISION	PROGRAM / ACTIVITY / PROJECT	SUB-PROJECT / ACTIVITIES	COMPUTATIONS	PERFORMANCE INDICATORS / OUTPUTS	FUND SOURCE	TARGET			OBJECT OF EXPENDITURES	FINANCIAL PLAN												
							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-067	IECD	AODEC	National and international disability observances, events and celebrations (1) Women with Disabilities Day (Last Monday of March)	Cost of meetings - 1 face to face meeting (and 1 online) x 40pax @P400.00 = P16,000		GAA	1	March	16,000.00	Representation Expenses			16,000.00										16,000.00
2025-068	IECD	AODEC	National and international disability observances, events and celebrations (1) Women with Disabilities Day (Last Monday of March)	Meeting SLI (2) - 800/hour x 2 SLI x 2 hours x 2 meetings = P6,400.00		GAA	1	March	6,400.00	Representation Expenses			6,400.00										6,400.00
2025-069	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	2. NDRW Week celebration Cost of 2 meetings x 400 each x 40pax = 32,000.00		GAA	2	June - July	32,000.00	Representation Expenses						16,000.00	16,000.00						32,000.00
2025-070	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	2 SLI x 3 hours x P800.00/meeting x 2 meetings = 9,600.00		GAA	1	July	9,600.00	Representation Expenses							9,600.00						9,600.00
2025-071	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Supplies and Materials = P5,000.00		GAA	1	July	5,000.00	Other Supplies And Materials Expenses							5,000.00						5,000.00
2025-072	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Wreath laying @P5,000.00 x 2 pieces = P10,000.00		GAA	1	July	10,000.00	Other Supplies And Materials Expenses							10,000.00						10,000.00
2025-073	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	NDR Week ARP Venue: 150pax x P1,500.00 = P225,000.00		GAA	1	July	225,000.00	Representation Expenses							225,000.00						225,000.00
2025-074	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Awardees: 8 awardees x P25,000.000 = P200,000.00		GAA	1	July	200,000.00	Other Supplies And Materials Expenses							200,000.00						200,000.00
2025-075	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Supplies and materials: P10,000.00		GAA	1	July	10,000.00	Other Supplies And Materials Expenses							10,000.00						10,000.00
2025-076	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Sintra Board: P6,000.00			1	July	6,000.00	Advertising Expenses							6,000.00						6,000.00
2025-077	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Plaque: 8 awardees x P1,500.00 = P12,000.00		GAA	1	July	12,000.00	Other Supplies And Materials Expenses							12,000.00						12,000.00
2025-078	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Performers: 2pax x P5,000.00 = P10,000.00		GAA	1	July	10,000.00	Other Professional Services							10,000.00						10,000.00
2025-079	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	Master of ceremonies: P10,000.00		GAA	1	July	10,000.00	Other Professional Services							10,000.00						10,000.00
2025-080	IECD	AODEC	(2) National Disability Rights Week (July 17-23)	SLI: 2pax x P800.00 x 4 hours = P6,400.00		GAA	1	July	6,400.00	Other Professional Services							6,400.00						6,400.00
2025-081	IECD	AODEC	(3) Cerebral Palsy Awareness and Protection Week (Sept 16-22)	CPAP Event Meals = P36,000.00		GAA	1	September	36,000.00	Representation Expenses									36,000.00				36,000.00
2025-082	IECD	AODEC	(3) Cerebral Palsy Awareness and Protection Week (Sept 16-22)	Boccia facilitators x 4 pax @P3,500.00 = 14,000.00		GAA	1	September	14,000.00	Other Professional Services									14,000.00				14,000.00

ACTIVITY NO.	DIVISION	PROGRAM / ACTIVITY / PROJECT	SUB-PROJECT / ACTIVITIES	COMPUTATIONS	PERFORMANCE INDICATORS / OUTPUTS	FUND SOURCE	TARGET			OBJECT OF EXPENDITURES	FINANCIAL PLAN												
							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-083	IECD	AODEC	(4) International Day of Persons with Disabilities (Dec. 3)	Cost of meetings - 1 face to face meeting x 40pax @P400.00 = P16,000		GAA	1	December	16,000.00	Representation Expenses												16,000.00	16,000.00
2025-084	IECD	AODEC	(4) International Day of Persons with Disabilities (Dec. 3)	IDPD Event 166 pax x P150.00 (+100) = P25,000.00		GAA	1	December	25,000.00	Representation Expenses												25,000.00	25,000.00
2025-085	IECD	AODEC	(4) International Day of Persons with Disabilities (Dec. 3)	SLI: 2pax x P800.00 x 4 hours = P6,400.00		GAA	1	December	6,400.00	Other Professional Services												6,400.00	6,400.00
2025-086	IECD	AODEC	Supported Disability celebrations (1) National Autism Consciousness Week	Book Reading for Kids with Autism Honorarium -2 Resource Persons x 5,000 = P10,000.00		GAA	1	January	10,000.00	Other Professional Services	10,000.00												10,000.00
2025-087	IECD	AODEC	Supported Disability celebrations (1) National Autism Consciousness Week	Breakfast - 500pax x P400.00 = P20,000.00		GAA	1	January	20,000.00	Representation Expenses	20,000.00												20,000.00
2025-088	IECD	AODEC	Supported Disability celebrations (1) National Autism Consciousness Week	Materials- P2,500.00		GAA	1	January	2,500.00	Other Supplies And Materials Expenses	2,500.00												2,500.00
2025-089	IECD	AODEC	(6) World Autism Awareness Day	(6) World Autism Awareness Day Meals for 100 pax @P150.00/pax Sub-Total = P15,000.00		GAA	1	April	15,000.00	Representation Expenses				15,000.00									15,000.00
2025-090	IECD	AODEC	(7) White Cane Safety Day	(7) White Cane Safety Day Meals for White Cane Walk x 62pax @P400.00 (+200)= P25,000.00		GAA	1	August	25,000.00	Representation Expenses								25,000.00					25,000.00
2025-091	IECD	AODEC	(8) National Attention Deficit/ Hyperactivity Disorder Awareness Week	8) National Attention Deficit/ Hyperactivity Disorder Awareness Week ADHD Event Meals for 100 pax @ P100.00 = P10,000.00 Sub-Total = P10,000.00		GAA	1	October	10,000.00	Representation Expenses										10,000.00			10,000.00
2025-092	IECD	AODEC	(9) Deaf Awareness Week	(9) Deaf Awareness Week Meals x 37pax x P400.00(+200) = P 15,000.00		GAA	1	November	15,000.00	Representation Expenses									15,000.00				15,000.00
2025-093	IECD		127th Independence Day celebration	Tshirt for 50pax			1	June	25,000.00	Other Supplies And Materials Expenses						25,000.00							25,000.00
2025-094	IECD		127th Independence Day celebration	Meals for 50pax			1	June	7,500.00	Representation Expenses						7,500.00							7,500.00
2025-095	IECD	Advocacy - Regional Dialogue	Consultative Regional Dialogue on Social Media Platforms (NCDA, DICT, PNP-ACG, and PLDT Smart)	Flight Expenses (Visayas) Round-trip flight cost per person: 12,000 PHP Total flights for 5 pax for Visayas Sub-Total = 60,000	Memorandum of Agreement (MOA) NCDA, DICT, PNP-ACG, and PLDT Smart	GAA		July to August	60,000.00	Traveling Expenses - Local							60,000.00						60,000.00
2025-096	IECD	Advocacy - Regional Dialogue	Consultative Regional Dialogue on Social Media Platforms (NCDA, DICT, PNP-ACG, and PLDT Smart)	Per Diem & transportation expenses of NCDA officers/staff Visayas - 5 pax @P1,800.00/per diem x 3 days = P27,000.00 transportation - 5 pax @1,500.00 = 7,500.00 Sub-Total = P34,500	Memorandum of Agreement (MOA) NCDA, DICT, PNP-ACG, and PLDT Smart	GAA		July to August	34,500.00	Representation Expenses							34,500.00						34,500.00

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							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-097	IECD	Advocacy - Regional Dialogue	Consultative Regional Dialogue on Social Media Platforms (NCDA, DICT, PNP-ACG, and PLDT Smart)	Meals for Participants P700.00/pax x 100 pax x 1 site P70,000.00.00	Memorandum of Agreement (MOA) NCDA, DICT, PNP-ACG, and PLDT Smart	GAA		July to August	70,000.00	Traveling Expenses - Local							70,000.00						70,000.00
2025-098	IECD	Advocacy - Regional Dialogue	Consultative Regional Dialogue on Social Media Platforms (NCDA, DICT, PNP-ACG, and PLDT Smart)	Supplies & Materials for 70 pax x 1 site @P200.00 Sub-Total = P14,000.00	Memorandum of Agreement (MOA) NCDA, DICT, PNP-ACG, and PLDT Smart	GAA		July to August	14,000.00	Other Supplies And Materials Expenses							14,000.00						14,000.00
2025-099	IECD	Technical Assistance Support Assistance (local travels)	IECD support to other division in terms of documentation, creative media support (Transpo allowance and per diem)	Local travels for IECD Officers and Staff in support of other divisions' projects		GAA			198,000.00	Traveling Expenses - Local							72,000.00	18,000.00	36,000.00	36,000.00		36,000.00	198,000.00
2025-100	IECD		Production of NCDA educational printouts; printing of disability laws and other IEC materials	RA 7277 "An Act Providing For The Rehabilitation, Self-Development And Self-Reliance Of Disabled Person And Their Integration Into The Mainstream Of Society And For Other Purposes" @ 1,000 copies		GAA		March to October	25,000.00	Printing and Publication Expenses					25,000.00								25,000.00
2025-101	IECD		Production of NCDA educational printouts; printing of disability laws and other IEC materials	RA 9442 "An Act Amending Republic Act No. 7277, otherwise Known As The "Magna Carta for the Disabled, And For Other Purposes" @1000.00 copies	Partnership with the librarians to different universities	GAA		November	25,000.00	Printing and Publication Expenses											25,000.00		25,000.00
2025-102	IECD		Knowledge Management: Capacity Building and Partnership with Librarians (Colleges/State Universities)	Capacity Building and Partnership with Librarians (Colleges/State Universities) Meals lunch for 50 pax @400.00 = 20,000.00				February to November	20,000.00	Representation Expenses											20,000.00		20,000.00
2025-103	IECD		Knowledge Management: Capacity Building and Partnership with Librarians (Colleges/State Universities)	Honorarium RP for 2 pax = 10,000.00	Partnership with the librarians to different universities	GAA		February to November	10,000.00	Other Professional Services											10,000.00		10,000.00
2025-104	IECD	Hiring of COS	Joe Asher Fuentes - Social Media Strategist for 12 months - P51,304.00/mo plus 20 % premium + 7,000.00	12 months - P51,304.00/mo plus 20 % premium plus gratuity pay	Continuous social media presence for NCDA Two (2) broadcast program, 6 episodes each Photo and Video documentation of eight (8) National and International Celebration	GAA	1	January to December	745,777.60	Other Professional Services	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	62,148.13	745,777.60
2025-105	IECD	Hiring of COS	Information Officer I/Writer for 12 months - P30,024.00/mo plus 20 % premium + 7,000.00	12 months - P30,024.00/mo plus 20 % premium	One (1) newsletter per quarter Number of press releases for National and International celebrations: 14	GAA	1	January to December	439,345.00	Other Professional Services	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	36,612.08	439,345.00
2025-106	IECD		Zoom Subscription - 1 year	10,000.00/annual subscription	Support Services	GAA	1	January to December	10,000.00	Other Subscription Expenses	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	10,000.00
2025-107	IECD	Advocacy – Information Disseminatio n	Release of NCDA Newsletter	A4 size (8.3 x 11.7 in), 120 gsm matte coated paper @ ₱12.50/page x 12 pages for 250 pcs x 2 issues-Php 75,000.00. Delivery costs of Pintig's 2 issues to Persons with Disability Affairs Offices and other stakeholders x 2 issues-Php 25,000.00.	Two (2) finalized and approved newsletters ready for online and print distribution	GAA	2	June and December	100,000.00	Office Supplies Expenses						50,000.00					50,000.00		100,000.00

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							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-108	IECD	Advocacy – Information Disseminatio n	Broadcast Program Operations– Podcast	SLI for each episode of InklusiTV, for a maximum an hour. 1 SLI per episode @ P800/hour for 1 hour x 12 episodes P9,600.00	12 episodes, coordinate with 12 member agencies/resour ce speakers. 12 news updates on disability events/announc ements	GAA	24	January to December	9,600.00	Other Professional Services	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
2025-109	IECD	Advocacy – Information Disseminatio n	Other MOOE - Web Cam - E-mail Drive Storage (IECD Gmail) - Steel cabinets - Bluetooth headphones - External hardrive	Webcam - P3,000.00 x 5 pax = 15,000 Blueetooth headphones x 1,500/pc x 4 pieces = 6,000 External hardrive x 2 pieces x 5,000.00 = 10,000- 422.60				March	30,577.40	Office Supplies Expenses			30,577.40										30,577.40
2025-110	FAD	Hiring of COS	7 Utility Personnel (J.O.) Renelyn Lopez Perez, Raymond Cruz, Jenifer Matulac,Jeffrey Cabrera, Jovilyn Joy Lano	SG: 1 PHP14,061x 12 = 168,732 Premium = 33,746.40 Total: 202,478.40	Support to Services	GAA	7	January - December	1,417,348.80	Other Professional Services	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	118,112.40	1,417,348.80
2025-111	FAD	Hiring of COS	4 Drivers (J.O.) Victor Penalosa, Premitivo Mercurio Jr., Pepito Natad	SG: 3 PHP15,852 x 12 = 190,224 Premium = 38,044.80 Total=228,268.80	Support to Services	GAA	4	January - December	913,075.20	Other Professional Services	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	76,089.60	913,075.20
2025-112	FAD	Hiring of COS	COS (1 COA)Marlyn Flores	SG: 6 PHP18,957 x 12 = 227,484 Premium = 45,496.80	Support Services	GAA	1	January-December	254,782.08	Other Professional Services	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	21,231.84	254,782.08
2025-113	FAD	Hiring of COS	COS (HR) Labinia Maquidato	SG: 11 PHP30,024 x 12 = 360,288 Premium = 72,057.60	Support Services	GAA	1	January-December	432,345.60	Other Professional Services	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	36,028.80	432,345.60
2025-114	FAD	Support to Services	Fuel, Oil, and Lubricants Expenses	see schedule	Support to Services	GAA	12	January - December	500,000.00	Fuel, Oil And Lubricants Expenses	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	500,000.00
2025-115	FAD	Support to Services	Utility Expenses (Water)	20000 x 12 mos = 240,000	Support to Services	GAA	12	January - December	240,000.00	Water Expenses	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
2025-116	FAD	Support to Services	Utility Expenses (NCDA Bldg.)- Electricity	120,000 x 12 mos = 1,440,000	Support to Services	GAA	12	January - December	1,440,000.00	Electricity Expenses	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
2025-117	FAD	Support to Services	Communication Expenses	see schedule	Support to Services	GAA	12	January - December	580,000.00	Telephone (Mobile)	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	580,000.00
2025-118	FAD	Support to Services	Communication Expenses	see schedule	Support to Services	GAA	12	January - December	160,000.00	Telephone (Landline)	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	160,000.00
2025-119	FAD	Support to Services	Insurance and Fidelity Bond Premium	see schedule	Support to Services	GAA	3	March, June , August	390,000.00	Insurance Expenses			130,000.00			130,000.00		130,000.00					390,000.00
2025-120	FAD	Procurement of Security Services	Security Services	225,000 / month	Support to Services	GAA	12	January - December	2,700,000.00	Security Services	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	2,700,000.00
2025-121	FAD	Support to Services	YEPAP	BL: 3300 x 60 x 3 days	Support to Services	GAA	1	December	594,000.00	Training Expenses												594,000.00	594,000.00
2025-122	FAD	sec. 52	Cultural and Athletic Activities with Lanyard	1500 x 50 = 75000 Others 7016.32	Support to Services	GAA	1	AUGUST	82,016.32	Other Supplies And Materials Expenses								82,016.32					82,016.32
2025-123	FAD	Support to Services	Lanyard	Lanyard 100pcs x 120.00 = 12000	Support to Services	GAA	1	February	12,000.00	Other Supplies And Materials Expenses		12,000.00											12,000.00
2025-124	FAD	Support to Services	Non-Common-Use Office Expenses	see schedule	Support to Services	GAA	12	January - December	220,000.00	Office Supplies Expenses	18,333.00	18,333.00	18,333.00	18,333.00	18,333.00	18,333.00	18,333.00	18,333.00	18,334.00	18,334.00	18,334.00	18,334.00	220,000.00
2025-125	FAD	Support to Services	Common-Use Office Expenses	see schedule	Support to Services	GAA	12	January - December	500,000.00	Office Supplies Expenses	41,666.00	41,666.00	41,666.00	41,666.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	500,000.00
2025-126	FAD	CSC Anniversary		500/meal x 80 pax = 40,000 Supplies/Materials = 10,000	Celebration	GAA	1	SEPTEMBE R	50,000.00	Training Expenses									50,000.00				50,000.00
2025-127	FAD	NCDA Anniversary		300/meal x 80pax = 24,000 Tokens for NCDA Employees = 76,000	Celebration	GAA	1	JUNE	100,000.00	Training Expenses						100,000.00							100,000.00
2025-128	FAD	Building Maintenance	Waste Sewage Treatment	Waste Sewage Treatment Services 40,000 x 2 services= 80,000	Support to Services	GAA	2	SEMI-ANNUALLY	80,000.00	Repairs And Maintenance Bos (Buildings)						40,000.00					40,000.00		80,000.00
2025-129	FAD	Building Maintenance	Repair and/or Maintenance of Water Tank (Cleaning)		Support to Services	GAA	4	March, June, September, December	60,000.00	Repairs And Maintenance Bos (Other Structures)			15,000.00			15,000.00			15,000.00			15,000.00	60,000.00
2025-130	FAD	Preventive Maintenance of Motor Vehicles	**Toyota Innova**		Support to Services	GAA	1		50,000.00	Repairs And Maintenance Te (Motor Vehicles)		12,500.00			12,500.00			12,500.00			12,500.00		50,000.00

ACTIVITY NO.	DIVISION	PROGRAM / ACTIVITY / PROJECT	SUB-PROJECT / ACTIVITIES	COMPUTATIONS	PERFORMANCE INDICATORS / OUTPUTS	FUND SOURCE	TARGET			OBJECT OF EXPENDITURES	FINANCIAL PLAN												
							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-131	FAD	Preventive Maintenance of Motor Vehicles	Honda BR-V		Support to Services	GAA	1		80,000.00	Repairs And Maintenance Te (Motor Vehicles)		20,000.00			20,000.00			20,000.00			20,000.00		80,000.00
2025-132	FAD	Preventive Maintenance of Motor Vehicles	Mitsubishi L-300		Support to Services	GAA	1		80,000.00	Repairs And Maintenance Te (Motor Vehicles)		20,000.00			20,000.00			20,000.00			20,000.00		80,000.00
2025-133	FAD	Preventive Maintenance of Motor Vehicles	Toyota Commuter		Support to Services	GAA	1		40,000.00	Repairs And Maintenance Te (Motor Vehicles)		10,000.00			10,000.00			10,000.00			10,000.00		40,000.00
2025-134	FAD	Preventive Maintenance of Motor Vehicles	Nissan Cargo		Support to Services	GAA	1		80,000.00	Repairs And Maintenance Te (Motor Vehicles)		20,000.00			20,000.00			20,000.00			20,000.00		80,000.00
2025-135	FAD	Repair and Maintenance of Office Equipment	Maintenance of Generator		Support to Services	GAA	2	Semestral	55,000.00	Repairs And Maintenance M&E (Office Equipment)				25,000.00						30,000.00			55,000.00
2025-136	FAD	Repair and Maintenance of Office Equipment	Cleaning of All AC Units (NCDA Bldg.)		Support to Services	GAA	2	Semestral	120,000.00	Repairs And Maintenance M&E (Office Equipment)				60,000.00						60,000.00			120,000.00
2025-137	FAD	Repair and Maintenance of Office Equipment	Maintenance of DRDC Elevator		Support to Services	GAA	4	Quarterly	50,000.00	Repairs And Maintenance M&E (Office Equipment)		12,500.00			12,500.00			12,500.00			12,500.00		50,000.00
2025-138	FAD	Repair and Maintenance of Office Equipment	Maintenance of NCDA Elevator		Support to Services	GAA	4	Quarterly	25,000.00	Repairs And Maintenance M&E (Office Equipment)		6,250.00			6,250.00			6,250.00			6,250.00		25,000.00
2025-139	FAD	Workforce Enhancement	Consultancy	1ST PAYMENT - 40% 2ND PAYMENT - 60%	Proposal	GAA	1	JANUARY	250,000.00	Consultancy Services		100,000.00			150,000.00								250,000.00
2025-140	FAD	DRRM	Drills / Seminar	Honoraria = 8,000 Meals 200 x 75 = 15,000 Supplies 2,000	DRRM Plan	GAA	1	JULY	25,000.00	Training Expenses							25,000.00						25,000.00
2025-141	FAD	DRRM	First Aid and GO Bag	First Aid Kit = 10000 GO Bag=75000	DRRM Plan	GAA	1	JULY	85,000.00	Other Supplies And Materials Expenses							85,000.00						85,000.00
2025-142	FAD	Digitization (D)	Seminar	Training Fee with Accommodation 3,125 x 8 pax x 3 days = 75,000	Knowledge / Skills Assessment	GAA	1	SEPTEMBER	75,000.00	Training Expenses									75,000.00				75,000.00
2025-143	FAD	GAD Awareness	Seminar	Honoraria = 2,000 x 8hrs = 16,000 Meals 400 x 75pax = 30,000 Supplies/Materials = 54,000	Knowledge Assessment	GAA	1	MARCH, NOVEMBER, DECEMBER	100,000.00	Training Expenses			50,000.00								50,000.00		100,000.00
2025-144	FAD	GAD Awareness	Breastfeeding area etc	Supplies/Materials = 35,000		GAA	1	July	35,000.00	Other Supplies And Materials Expenses							35,000.00						35,000.00
2025-145	FAD	Mental Health	Seminar	Honoraria for R.P. 2,000 x 8hrs = 16,000 Meals 400 x 75pax = 30,000 Supplies/Materials = 4,000		GAA	1	July	50,000.00	Training Expenses							50,000.00						50,000.00
2025-146	FAD	Employee Requests for Training	Personnel Development Training	Training Fee with Accommodation 7,500 x 22 pax x 3 days = 500,000	Knowledge/Skills Assessment	GAA	12	January-December	500,000.00	Training Expenses		125,000.00			125,000.00			125,000.00			125,000.00		500,000.00
2025-147	FAD	Sign Language	Training-Workshop	8,000/pax x 40pax = 320,000		GAA	1	June	320,000.00	Training Expenses						320,000.00							320,000.00
2025-148	FAD	Summer Teambuilding Activity with Mental Health Awareness in the Workplace Seminar	Teambuilding	1,500/day x 80 pax x 2 days = 240,000 Transportation = 50,000 Supplies/Materials = 10,000	Based on Activities	GAA	1	MAY	300,000.00	Training Expenses					300,000.00								300,000.00
2025-149	FAD	Service Awards (PRAISE)	Awarding - Recognition of Best Performances and Service Award	Token 4000 x 90 = 360,000 Meal 1200 x 90 pax = 108,000 Supplies/Materials = 32,000	Knowledge Assessment	GAA	1	JUNE	500,000.00	Training Expenses						500,000.00							500,000.00
2025-150	FAD	DRDC	Necessary Expenses of DRDC		Support to Services	GAA	12	January-December	1,277,998.20	Other Maintenance And Operating Expenses	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	106,499.85	1,277,998.20
2025-151	FAD	DRDC	Internet Subscription	120000 x 12 months	Support to Services	GAA	12	January-December	1,430,000.00	Internet Subscription Expenses	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	119,166.67	1,430,000.00
2025-152	FAD	FY 2026 Planning	Initial Planning for FY 2026	BL: 3600 x 39 x 3 days	Support to Services	GAA	1	February	421,200.00	Training Expenses		421,200.00											421,200.00

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							PHYSICAL	TIMELINE	FINANCIAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
2025-153	FAD	Mid Year Planning	FY 2026 Detailed Planning	BL: 3000 x 37 x 3 days Others: 3,457.80	Support to Services	GAA	1	September	336,457.80	Training Expenses									336,457.80				336,457.80
CAPITAL OUTLAY																							-
2025-154	FAD-CO	Procurememt of Passenger Van to Replace Toyota Commuter	Motor Vehicle		Support to Services	GAA	1	March	1,800,000.00	Motor Vehicles			1,800,000.00										1,800,000.00
2025-155	OED-MISS (CO)	c/o FAD	Devt of DRDC Information System	4.2	ISSP	GAA	1	June	1,146,000.00	Machinery And Equipment Out Lay (Ict Software)						1,146,000.00							1,146,000.00
2025-156	OED-MISS (CO)	c/o OED	Devt of Executive Information System	4.3	ISSP	GAA	1	September	1,145,000.00	Machinery And Equipment Out Lay (Ict Software)									1,145,000.00				1,145,000.00
2025-157	OED-MISS (CO)	c/o PMD	Accessible Buildings Information System (ABIS)	4.4	ISSP	GAA	1	November	1,145,000.00	Machinery And Equipment Out Lay (Ict Software)											1,145,000.00		1,145,000.00
2025-158	OED-MISS (CO)	c/o PMD	Complaint Referral Information System (CRIS)	4.5	ISSP	GAA	1	January - December	880,000.00	Machinery And Equipment Out Lay (Ict Software)				400,000.00							480,000.00		880,000.00
2025-159	OED-MISS (CO)	c/o RPC	Enhancement of the PRPWD Mirror System (PRPWDMS)	4.6	ISSP	GAA	1	January - December	22,183,000.00	Machinery And Equipment Out Lay (Ict Software)			5,545,750.00			5,545,750.00			5,545,750.00			5,545,750.00	22,183,000.00
2025-160	OED-MISS (CO)	c/o OED	Enhancement of National Registry for Persons with Disabilities	4.7	ISSP	GAA	1	January - December	2,783,000.00	Machinery And Equipment Out Lay (Ict Software)					1,391,500.00					1,391,500.00			2,783,000.00
2025-161	OED-MISS (CO)	c/o IECD	Enhancement of Accessible Online Learning System	4.8	ISSP	GAA	1	January - December	12,383,000.00	Machinery And Equipment Out Lay (Ict Software)				2,000,000.00		3,095,000.00			3,595,000.00		3,693,000.00		12,383,000.00
2025-162	OED-MISS (CO)	c/o TCD, RPC,PMD	Enhancement of Web-based Disbility Data Collection System (WDDCS)	4.10.	ISSP	GAA	1	March	1,468,000.00	Machinery And Equipment Out Lay (Ict Software)			1,468,000.00										1,468,000.00
2025-163	OED-MISS (CO)	c/oRPC	Development of PDAO Information System (PDAO-IS)	4.11	ISSP	GAA	1	January - December	880,000.00	Machinery And Equipment Out Lay (Ict Software)						400,000.00					480,000.00		880,000.00
2025-164	OED-MISS (CO)	c/oRPC	Development of Communication-Based Inclusive Development Disability Support Services System (CBID-DSSS)	4.12	ISSP	GAA	1	January - December	7,580,000.00	Machinery And Equipment Out Lay (Ict Software)						3,500,000.00					4,080,000.00		7,580,000.00
																							-
									90,139,000.00		1,785,869.78	3,764,777.64	11,262,967.54	4,634,146.48	4,423,061.14	18,440,704.14	4,146,441.00	2,685,152.46	13,779,607.94	3,445,089.14	12,177,762.14	9,593,420.57	90,139,000.00
	GRAND TOTAL										16,813,614.97			27,497,911.77			20,611,201.41			25,216,271.86			90,139,000.00

Consolidated by:

ROXANNE P. FERNANDEZ
Administrative Officer V (Budget Officer III)
Finance and Administrative Division

RANDY D. CALSEÑA
Regional Programs Coordinator
OIC-Chief, Program Management Division

EXEQUIEL A. FRANCISCO
Chief Administrative Officer
Finance and Administrative Division

Reviewed and Vetted by:

DANDY C. VICTA
Project Development Officer V
Chief, Technical Cooperation Division

MARK ANTHONY B. INOCENCIO
Information Officer V
Chief, Information, Education, and Communication Division

Recommending Approval by:

DANDY C. VICTA
OIC- Deputy Executive Director

Approved by:

GLENDA D. RELOVA
Executive Director III