

COMMISSION ON POPULATION IX
WORK AND FINANCIAL PLAN CY 2017


Project Title	Brief Description	Program Component	Budget Source	Target	Budget Targets				Total Budget
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Traveling Expenses	Per Diem & Transportation Allo. to Finance /Disbursing/ Logistic Seminar		GAA 2017		5,000.00	20,000.00	50,000.00	60,000.00	135,000.00
Training and Scholarship	Per Diem & Transpo Allo. to Human Resource Seminar Attendance to Planning and Budgeting Seminar -Workshop Attendance to ISO Orientation Registration Fee for Trainings conducted by COA, Civil Service, BIR CSC Supervisory Development Course Track 2 Recognition Awards for Praise Capacity Building of PopCom IX Personnel i.e Tesda Training of 2 Admin.Aide III for upgrading their skills Supplies and Materials for use in Admin. Section Other Supplies and Materials for Maintenance of Office Athletic Uniform for Cultural Activities Fuel, Gas, Oil, and Lubricants for Motor Vehicles		GAA 2017		6,000.00 24,000.00	15,000.00	13,000.00 24,000.00	15,000.00	97,000.00
Office Supplies			GAA 2017		2,000.00 1,000.00	2,000.00	4,000.00 3,000.00	7,000.00 5,000.00	15,000.00 12,000.00
Communication Expenses	Provision for Landline Communication		GAA 2017		7,500.00	7,500.00	7,500.00	7,500.00	30,000.00
Utilities	Provision for Light and Water		GAA 2017		38,000.00	38,000.00	40,000.00	36,000.00	152,000.00
Repair and Maintenance	Labor and Spare Parts for Repair and Maintenance of Motor Vehicles Labor and Spare Parts for Repair and Maintenance of Office Equipment, ICT Equipment, Furnitures & Fixtures Labor for Repair and Maintenance of Office Building		GAA 2017 GAA 2017		15,000.00	20,000.00	20,000.00	35,000.00	90,000.00
Other Professional Services	Payment for Security and Janitorial Services Payment for Photocopying Services of Drivers Trip Ticket Laundry services, garbage collection Notarial fees for legal documents i.e. MOA/MOU/Contracts Employee Wellness Emission Testing and Renewal of Registration for Motor Vehicles		GAA 2017		5,000.00 135,000.00	45,000.00 135,000.00	50,000.00 135,000.00	50,000.00 135,000.00	150,000.00 540,000.00
Taxes, Insurance, and other Premiums	Renewal for Insurance of Office Building Renewal for Insurance of Motor Vehicles Renewal of Fidelity Bond		GAA 2017 GAA 2017		3,000.00 1,600.00 28,500.00	3,000.00 6,500.00 6,300.00 7,900.00	4,000.00	3,500.00 50,000.00 15,700.00	13,500.00 50,000.00 6,500.00 6,300.00 9,500.00 44,200.00
TOTAL GASS (A.1.a)					243,600.00	370,700.00	355,000.00	426,700.00	1,396,000.00
	1. Office Productivity		GAA 2017			120,000.00			120,000.00
	Desktops					160,000.00			160,000.00
	Laptops								

Maintenance of Regional Population Information Center (RPIC)	The RPIC lodged at the Regional Population Office is tasked to package/repackage population related information to be disseminated to satellite and other information centers. It also aims to enhance information resource sharing schemes through networking & the Internet.	POPDEV	GAA 2017	Quarterly Newsletters Printing of Annual Report	10,000.00	20,000.00	20,000.00	20,000.00	70,000.00
Maintenance of RPO 9 Website	Packaging and printing of annual report and newsletter RPO 9 website will be maintained by updating the various pages with latest news and development.	POPDEV							
Packaging and printing of 2015 annual report									
TOTAL MFO 2 - P2 (A.111.b)									
MFO 2: TECHNICAL SUPPORT SERVICES									
A.111.c. P2 (Provision of grants, subsidies and contributions in support of population programs									
RP/FP									

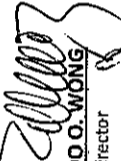
PMC Refresher training	Conduct a PMC refresher training to accommodate all PMC Team members who are currently conducting PMC sessions for them to be certified and earn their accreditation as required under JMC #1 s 2012	RP/FP	GAA 2017	30 participants		30,000.00		30,000.00	30,000.00
Production of report forms Enhanced RP-FP Module training	Reporting forms to be reproduced for distribution to LGUs Roll-out training on the Enhanced RP-FP Module		GAA 2017 GAA 2017	40 participants	60,000.00	120,000.00		60,000.00	60,000.00 120,000.00
Conduct of FDS (60,044 couples)	Classes conducted at the grassroots level that aims to enhance knowledge and skill of couples on how to manage their family life.		GAA 2017		100,000.00	360,000.00	500,000.00	853,200.00	1,813,200.00
FP Referral Services			GAA 2017		80,000.00	450,000.00	540,000.00	593,200.00	1,663,200.00
CSO Engagement with PSPI Maintenance of FP Resource Center Internet Job Order (3) FP Logistic RD Secretary POPREP (3) Program Implementation Review Monitoring	Provision for CSO Engagement along Service Delivery This center seek to address concerns on family planning and reproductive health	RP/FP	GAA 2017		20,000.00	50,000.00	60,000.00	20,000.00	150,000.00
					64,746.00 53,190.00 46,104.00 270,000.00	64,746.00 53,190.00 46,104.00 270,000.00	64,746.00	64,746.00	258,984.00 106,380.00 92,208.00 593,760.00
						25,000.00	100,000.00	50,000.00	100,000.00 100,000.00
Sub-total - RP-FP					694,040.00	1,439,040.00	1,398,506.00	1,556,146.00	5,087,732.00

POPDEV									
Training on Basic Demography for Population Program Personnel POPDEV Mentoring	This project aims to provide technical assistance in developing POPDEV sensitive plans and projects by assisting barangay officials in developing/enhancing their SEP	POPDEV POPDEV	GAA 2017 GAA 2017	4 areas One Barangay	216,528.00	10,000.00			216,528.00 10,000.00
Strategic Planning	This project will devise strategies in conducting the project and activities to improve program implementation. The planning activity will be complemented with a dynamic teambuilding among the RPO9 staff.	POPDEV	GAA 2017		69,050.00		69,050.00		138,100.00
Persons with Disability/Older Persons	This project proposes to increase awareness among senior citizens and persons with disabilities	POPDEV	GAA 2017			84,070.00	84,070.00		168,140.00

Sub-total - POPDEV				285,578	94,070	153,120	532,768
AHD							
U4U Peer Facilitators Workshop technical assistance	The project will provide technical assistance during U4U Facilitators work and U4U Teen Trail.	AHYD	GAA 2017	5,000.00	10,000.00	5,000.00	20,000.00
LPPED	Parenting Classes on adolescent sexual & reproductive health concerns and the skill on how to communicate these concerns with their adolescent children				20,000.00		20,000.00
Sub-total - AHD				5,000.00	30,000.00	5,000.00	40,000.00
GENDER AND DEVELOPMENT							
GAD PLANNING & BUDGETING FOR POPCOM IX STAFF	Continually Capacitate RPOIX Staff on mainstreaming Gender in Plans, Projects and Activities	GAD	GAA 2017			11,900.00	11,900.00
INTERREGIONAL KNOWLEDGE SHARING	Sharing of GAD good practices with other regions through field visits			225,000.00			225,000.00
GR POPPS	Training on Gender Responsive Population Strategies			25,000.00			25,000.00
KATROPA	Increase Male involvement in gender equality, responsible parenthood, and reproductive health to decrease VAWC cases			121,800.00		121,800.00	243,600.00
Sub-Total GAD					371,800.00	133,700.00	505,500.00
Grants to PAs for the implementation of PPMP							
Sub-total - Grants							
TOTAL MFO 2 - P12 (A.II.c)				984,618.00	1,934,910.00	1,690,326.00	6,166,000.00
TOTAL BUDGET - CAPITAL OUTLAY				30,000.00	849,000.00	30,000.00	939,000.00
TOTAL BUDGET - MOOE -GAA FY 2016				1,301,918.00	2,410,610.00	2,128,626.00	7,993,000.00
TOTAL BUDGET - MOOE -CONAP FY 2015							
TOTAL BUDGET - CAPITAL OUTLAY AND MOOE -GAA FY 2016				1,331,918.00	2,410,610.00	2,158,626.00	8,932,000.00

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