



POPCOM
Empowering Filipino Families

2018 WORK AND FINANCIAL PLAN
Office: COMMISSION ON POPULATION IX

Form.No. WFP

Version No. 01

Effective: July 1, 2018

WFP No: _____

Revision No. _____

PROJECT TITLE	BRIEF DESCRIPTION	PROGRAM COMPONENT	BUDGET SOURCE	BUDGET TARGETS		TOTAL BUDGET
				3RD QUARTER	4TH QUARTER	
GENERAL ADMINISTRATION AND SUPPORT						
A.I. General Administration and Support Services						
Traveling Expenses	Provision for payment of Collective Negotiation Agreement (C.N.A)	GASS	RBA		67,637.54	67,637.54
Other Supplies	Other Supplies and Materials for Maintenance of Office	GASS	RBA	6,000.00	56,493.06	62,493.06
Communication	Augmentation for Light and Water	GASS	RBA		9,469.00	9,469.00
Electricity Expenses	Provision for Light	GASS	RBA	46,000.00	46,000.00	92,000.00
Water Expenses	Provision for Water	GASS	RBA	8,000.00	62,545.00	70,545.00
Repair and Maintenance for Office Building	Labor and Materials for Repair and Maintenance of Office Building	GASS	RBA		76,952.50	76,952.50
Repair and Maintenance for Motor Vehicle	Labor and Spare Parts for Repair and Maintenance of Motor Vehicle	GASS	RBA		15,000.00	15,000.00
Repair and Maintenance for Office Equipment	Labor and Spare Parts for Repair and Maintenance of Office Equipment	GASS	RBA		1,500.00	1,500.00
Repair and Maintenance for ICT Equipment	Labor and Spare Parts for Repair and Maintenance of IT Equipment	GASS	RBA		1,500.00	1,500.00
Repair and Maintenance for Furnitures & Fixtures	Labor and Spare Parts for Repair and Maintenance of Furnitures and Fixtures	GASS	RBA		3,500.00	3,500.00
Other Professional Services	Payment for Emission Testing and Renewal of Registration for Motor Vehicles, Laundry of Office Curtains and Dormitory, Garbage Collection	GASS	RBA	1,500.00	11,745.73	13,245.73
Taxes, Insurance, and Other Premiums	Renewal of Fidelity Bond		RBA	5,000.00	18,359.71	23,359.71
TOTAL GASS (A.I)				66,500.00	370,702.54	437,202.54
MFO 1: POPULATION MANAGEMENT POLICY SERVICES						
A.III.a P1: Coordination and development of Population Policy and Programs						
Joint RPMC/RIT	Quarterly Meeting with City and Provincial Population Officers	A.iii.a	RBA	25,000.00	51,828.12	76,828.12
Maintenance of Advocacy Network	Savings for C.N.A	A.iii.a	RBA		57,880.00	57,880.00
TOTAL MFO 1 - P11 (A.III.a)				25,000.00	109,708.12	134,708.12

MFO 2: TECHNICAL SUPPORT SERVICES						
Attendance to NMM	Provision for Travel of Regional Director	A.iii.b	RBA	20,000.00	24,149.55	44,149.55
Communication Allowance	Provision for Communication Allowance of Regional Director	A.iii.b	RBA	5,000.00	7,500.00	12,500.00
Extraordinary & Miscellaneous Expenses	Provision of Extraordinary & Miscellaneous Expenses	A.iii.b	RBA	24,000.00	26,000.00	50,000.00
TOTAL MFO 2 A.III.b				49,000.00	57,649.55	106,649.55
A.III.c P2: Provision of grants, subsidies and contributions in support of population programs						
2019 RPFP PLANNING WORKSHOP(PMC& 2018 RPFP PLANNING WORKSHOP)	This workshop aims to discuss RPFP targets and strategies on fast tracking reduction of unmet need in the region.	RPFP	RBA	-	85,681.87	85,681.87
PRODUCTION OF REPORT FORMS	Reproduction of RPFP forms 1 to 5 for distribution to LGUs	RPFP	RBA		12,253.35	12,253.35
PRE-TESTING OF NFP MANUAL	Supplies and Materials for Pre-Testing of NFP Manual	RPFP	RBA	2,500.00	315.00	2,815.00
CONDUCT OF RP-FP CLASSES/DEMAND GENERATION ACTIVITIES	Conduct of demand generation activities to couples, solo parents, special groups. It aims to provide RPFP information, identify WRA with unmet need and refer them to health facilities	RPFP	RBA	500,000.00	1,095,100.00	1,595,100.00
FP Referral Services	Reimbursement of mobilization cost for new acceptors and shifters from short to long acting MFP methods referrals by BPVS	RPFP	RBA	253,600.00	338,400.00	592,000.00
RP-FP Congress	Annual RPFP activities participated by population stakeholders	RPFP	RBA	270,000.00		270,000.00
-Women's Month	Savings to augment for AHD activities	RPFP	RBA		7,727.25	7,727.25
GAD Orientation/GR POPS/ 4th QtrRGADC	4th Quarter RGADC Meeting/ Conduct of GAD Activity for POPCOM Employees on GAD concepts, issues, and policies, and Year 2020 GAD Plan	RPFP	RBA	40,000.00	21,660.00	61,660.00
Communication Allowance	Monthly load allowance for RPFP program coordinators	RPFP	RBA	21,000.00	17,700.00	38,700.00
Internet	Provision of internet access/connection for RPFP online encoding	RPFP	RBA	21,280.00	35,952.77	57,232.77
Job Order (3)	Encoding of RP-FP Class Profile Form 1 and Data Information on RP-FP Offline and Online/Prepare Report for Summary of Classes Encoded to support claims of LGU RPM Teams/Information and Technology related Task; Provide Transportation Services to POPCOM Staff/PCPOS/PAs	RPFP	RBA	227,346.00	2,538.67	229,884.67
FP Logistic Officer	Coordinates the FP Logistics management at the national, regional and local levels	RPFP	RBA	61,951.20	54,796.83	116,748.03


RD Secretary	RFPF	RBA		23,332.46	23,332.46
Population Program Assistants (3)	RFPF	RBA	Provide technical assistance to LGUs and Other Program Partners in identifying and tracking couples with unmet need for FP services; Ensure the conduct of at least 3 RFPF classes per day a total of 60 classes per month, 30 classes conducted by Municipal Link	276,922.18	626,207.64
Program Implementation Review	RFPF	RBA	Mid-Year Review on the Implementation of PPMP in the Region	80,000.00	100,000.00
PPMP Monitoring	RFPF	RBA	Second Semester RP-FP Monitoring Activity	8,205.00	8,205.00
SUB-TOTAL RP-FP				1,754,599.38	3,827,548.04
POPULATION AND DEVELOPMENT INTEGRATION					
Establishment of Local Migration Information System Center in Pagadian	POPDEV	RBA	Provision of Technical Assistance, capacity building and option to which approach is best suited in their given locality	57,974.64	57,974.64
POPDEV Mentoring in Isabela City/Popdev Integration	POPDEV	RBA	Popdev Integration Orientation for LGU Officers/PCMPOs	58,323.38	88,323.38
Development, printing and dissemination of Regional RAPID Primer/Briefer	POPDEV	RBA	Advocacy material packaging the RAPID model of Zamboanga Peninsula	50,000.00	50,000.00
Strategic Planning/Inter-island wide convention	POPDEV	RBA	Annual planning workshop to discuss 2019 projects and activities	200,000.00	232,365.76
Senior Citizen project	POPDEV	RBA	Conduct of Health and Wellness Orientation for Senior Citizens in Dapitan City	20,000.00	20,000.00
KATROPA	POPDEV	RBA	Male Involvement activities for Kasilingan, Bantay Dagat and Sto. Nino Parents' Federation to be coordinated with ZNFAPA in Zamboanga del Norte	25,000.00	74,563.83
- Family Planning Month	POPDEV	RBA		50,000.00	50,000.00
-World Population Day	POPDEV	RBA	A media conference, media appearances, and press document releases on data and information focusing on the theme; conduct of BIBA activities	20,000.00	20,000.00
- 100th Million Baby	POPDEV	RBA	Production of Documentary - 4 symbolic 100th Million Babies of ZC, Zsibugay, Zsur and Znorite	30,000.00	30,000.00
-POPDEV Week	POPDEV	RBA	Demographic Dividend Research and Dissemination	50,000.00	50,000.00
-Statistics Month	POPDEV	RBA	Media conference on Demographic Dividend	2,000.00	2,000.00
Sub-TOTAL POPDEV				461,298.02	675,227.61

ADOLESCENT HEALTH AND DEVELOPMENT								
U4U Training of Facilitators and Training of Trainers newly established SBTC								
Parent Teen Trail Communication for 24 PCMPO/ Barangay Officials				AHD			10,000.00	10,000.00
Train facilitators of newly established SBTC, 5 public/private schools and 25 partner institutions								
Capacitate P/CMPOs in conducting Parent-Teen Trail by providing them alternative learning methodology in improving communication between adolescent sexuality and achieving happy relationships at home								
Establishment of Teen Center & Operationalization of ISDN - A				AHD		200,000.00		200,000.00
Assistance to LGU				AHD		43,764.51	150,000.00	193,764.51
SHAPE Training of Trainers				AHD		50,000.00	150,000.00	200,000.00
Sexually Healthy and Physically Effective Adolescents for 24 PCMPOs, 3 RPO, 3 ZNPEPA, 2 WMSU Wellness Center								
Printing and distribution of the IEC materials				AHD		10,000.00	68,435.00	78,435.00
1 AHD Film Dissemination and AHD Film Dissemination in 10 schools and barangays.				AHD		40,000.00	56,850.00	96,850.00
24 PCMPOs, RPO staff, Peer Educators of newly established SBTC								
GR POPS and ASRH Orientation to Newly Elected SK Officials				AHD		100,000.00	100,000.00	200,000.00
PWD								
Conduct of Regional Level Population Quiz, Jingle Writing/Singing, Essay Writing, Poster Making and POPDEV Debate							39,570.20	39,570.20
Regional Festival of Talents								
Sub-total - AHD				AHD		5,000.00	62,570.00	67,570.00
TOTAL MFO 2 - P12 (A.III.c)						458,764.51	654,031.45	1,112,795.96
TOTAL BUDGET - MOOE - GAA FY						2,674,661.91	2,940,909.70	5,615,571.61
TOTAL BUDGET - MOOE - CONAP FY						2,815,161.91	3,478,969.91	6,294,131.82
TOTAL BUDGET - MOOE - GAA + CONAP								
						2,815,161.91	3,478,969.91	6,294,131.82

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