



# WORK AND FINANCIAL PLAN 2019

## Commission on Population-Regional Office IX

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PROJECT TITLE	BRIEF DESCRIPTION	TOTAL PROPOSED	PROGRAM COMPONENT	BUDGET SOURCE	BUDGET TARGETS				TOTAL BUDGET
					1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
<b>GENERAL ADMINISTRATION AND SUPPORT</b>									
<b>A.I. General Administration and Support Services</b>									
Travel Expenses	Traveling Expenses	57,000.00	GASS	GAA 2019					57,000.00
Office Supplies	Supplies and Materials for use in Admin. Section Other Supplies and Materials for Maintenance of Office	10,000.00	GASS	GAA 2019	5,000.00		2,000.00		3,000.00
Communication	Athletic Uniform for Cultural Activities	25,500.00	GASS	GAA 2019			25,500.00		25,500.00
Training	Payment of Freight Charges and Fax Messaging		GASS	GAA 2019					
Utilities	Attendance to Seminar on Procurement, Supply, Disbursing/Accounting. Human Resource, & Budget	92,000.00	GASS	GAA 2019					92,000.00
Repair and Maintenance	Provision for Water	30,000.00	GASS	GAA 2019	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00
	Provision for Light	200,000.00	GASS	GAA 2019	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
	Labor and Spare Parts for Repair and Maintenance of Motor Vehicles	56,000.00	GASS	GAA 2019	1,500.00	1,500.00	3,000.00	3,000.00	56,000.00
	Labor and Repair Office Equipment, ICT Equipment, Furnitures & Fixtures	4,000.00	GASS	GAA 2019	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
	Labor for Repair and Maintenance of Office Building	116,000.00	GASS	GAA 2019	3,000.00	3,000.00	1,000.00	112,000.00	116,000.00
Other Professional Services	Payment for Security and Janitorial Services	760,000.00	GASS	GAA 2019	190,000.00	190,000.00	190,000.00	190,000.00	760,000.00
	Laundry services, garbage collection	4,000.00	GASS	GAA 2019	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
	Employee Wellness	50,000.00	GASS	GAA 2019			50,000.00		50,000.00
Taxes, Insurance, and other Premiums	Renewal for Insurance of Office Building	7,200.00	GASS	GAA 2019		7,200.00			7,200.00
	Emission Testing and Renewal of Registration for Motor Vehicles	2,500.00	GASS	GAA 2019		2,500.00			2,500.00
	Renewal for Insurance of Motor Vehicles	8,200.00	GASS	GAA 2019		5,200.00		3,000.00	8,200.00
	Renewal of Fidelity Bond	40,600.00	GASS	GAA 2019	21,400.00				40,600.00
	<b>TOTAL GASS (A.I)</b>	<b>1,463,000.00</b>			<b>280,400.00</b>	<b>265,900.00</b>	<b>344,500.00</b>	<b>572,200.00</b>	<b>1,463,000.00</b>
<b>MFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>									
<b>A.III.a P1: Coordination and Development of Population Policy and Programs</b>									
<b>Coordination and Development Population Policy and Programs</b>									
Joint RPDC/RIT Quarter/TWG Meeting	Conduct of quarterly meetings attended by participating government agencies, civil society, local population officers, local government units representatives and members of the Regional Implementation Team in the region.	194,000.00	TSS/PPMU	GAA 2019	48,500.00	48,500.00	48,500.00	48,500.00	194,000.00
RPMP Quarter Meeting									
PPMP Orientation for LCEs		65,000.00	TSS/PPMU	GAA 2019		32,500.00			65,000.00
Maintenance of Advocacy Networks		259,000.00	TSS/PPMU	GAA 2019	48,500.00	81,000.00	81,000.00	48,500.00	259,000.00
	<b>TOTAL MFO 1 - P1 (A.III.a)</b>	<b>259,000.00</b>			<b>48,500.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>48,500.00</b>	<b>259,000.00</b>
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>									
<b>A.III.b P1: Coordination of the Implementation of approved national, sectoral and regional population plans and programs</b>									
Traveling Allowance of Regional Director (Attendance to NMM Quarterly meetings, etc)	Logistic funds for RD's travelling allowances in attendance to officials functions and travels	97,000.00	ORD	GAA 2019	30,000.00	25,000.00	25,000.00	17,000.00	97,000.00
Communication Allowance	Support fund for RD's communication allowance	30,000.00	ORD	GAA 2019	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00
Extraordinary & Miscellaneous Expenses	Support for extraordinary expenses and contingency funds	151,000.00	ORD	GAA 2019	37,750.00	37,750.00	37,750.00	37,750.00	151,000.00
	<b>TOTAL MFO 2 - P1 (A.III.b)</b>	<b>278,000.00</b>			<b>75,250.00</b>	<b>70,250.00</b>	<b>70,250.00</b>	<b>62,250.00</b>	<b>278,000.00</b>
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>									
<b>A.III.c P2: Provision of grants, subsidies and contributions in support of population programs</b>									
<b>A. RESPONSIBLE PARENTHOOD AND FAMILY PLANNING</b>									
RPPP Demand Generation	Conduct of demand generation activities to couples, solo parents, special groups. It aims to provide RPPP information, identify WRA with unmet need and refer them to health facilities	1,575,000.00	TSS/RPPP	GAA 2019	283,500.00	330,750.00	393,750.00	567,000.00	1,575,000.00
RPPP Referrals	Reimbursement of mobilization cost for new acceptors and shifters from short to long acting MFP methods referrals by BPs	700,000.00	TSS/RPPP	GAA 2019	50,000.00	200,000.00	200,000.00	250,000.00	700,000.00
Hiring of RPPP COS	Payment for contract of services and logistical support for RPPP	1,684,308.00	TSS/RPPP	GAA 2019				1,684,308.00	1,684,308.00
Internet Connection Service	Payment for Office Internet connection services	183,600.00	TSS/RPPP	GAA 2019	45,900.00	45,900.00	45,900.00	45,900.00	183,600.00
Purchase of RPPP IEC Materials/collaterals	RPPP IEC materials and collaterals development and reproduction	50,000.00	TSS/RPPP	GAA 2019	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00

