



**WORK AND FINANCIAL PLAN FY 2020**  
Commission on Population and Development - Region IX

Form.No. WFP-PMED-FM007

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PROJECT TITLE	PROJECT CODE	BRIEF DESCRIPTION	PROJECT ACTIVITIES	RESPONSIBLE DIVISION	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		GASS	GAA 2020				50,000.00	50,000.00	
Office Supplies		Supplies and Materials for use in Admin. Section	Purchase of Supplies and Materials	GASS	GAA 2020	30,000.00		30,000.00		60,000.00	
		Other Supplies and Materials for Maintenance of Office/Janitorial Supplies	Purchase of Supplies and Materials for Office Maintenance	GASS	GAA 2020	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	
Communication		Freight Charges and Fax Messaging	Payment of Service Fees							-	
Training		Attendance to Seminar on Procurement, Supply, Disbursing, Accounting, Human Resource, & Budget	Payment/Registration support for trainings/staff capability building	GASS	GAA 2020				59,000.00	59,000.00	
Utilities		Provision for Water	Payment for Water Bill	GASS	GAA 2020	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	
		Provision for Electricity	Payment for Electric Bill	GASS	GAA 2020	54,000.00	54,000.00	54,000.00	48,000.00	210,000.00	
Repair and Maintenance		Labor and Spare Parts for Repair and Maintenance of Motor Vehicles	Payment for Motor Vehicle Maintenance	GASS	GAA 2020	24,000.00	60,000.00	19,340.00	14,000.00	117,340.00	
		Labor and Repair Office Equipment, ICT Equipment, Furnitures & Fixtures	Payment for Office Equipment Maintenance	GASS	GAA 2020		17,500.00	17,500.00		35,000.00	
		Labor for Repair and Maintenance of Office Building	Payment for Office Building Maintenance	GASS	GAA 2020			50,000.00		50,000.00	
Other Professional Services		Security and Janitorial Services	Payment for Security and Janitorial Services	GASS	GAA 2020	165,165.00	165,165.00	165,165.00	165,165.00	660,660.00	
		Laundry services, garbage collection	Payment for Laundry and Garbage collection services	GASS	GAA 2020	3,750.00	3,750.00	3,750.00	3,750.00	15,000.00	
		Employee Wellness	Payment for Wellness Equipments/services	GASS	GAA 2020	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	
Taxes, Insurance, and other Premiums		Renewal for Insurance of Office Building	Annual Payment for Insurance	GASS	GAA 2020			17,000.00		17,000.00	
		Emission Testing and Renewal of Registration for Motor Vehicles	Payment for Emissions of Motor Vehicles	GASS	GAA 2020			6,000.00		6,000.00	
		Renewal for Insurance of Motor Vehicles	Payment for Insurance of Motor Vehicles	GASS	GAA 2020		25,000.00			25,000.00	
		Renewal of Fidelity Bond	Payment for Fidelity Bond	GASS	GAA 2020		30,000.00			30,000.00	
<b>TOTAL GASS (A.I)</b>						<b>336,915.00</b>	<b>415,415.00</b>	<b>422,755.00</b>	<b>399,915.00</b>	<b>1,575,000.00</b>	
<b>A.III.a P1: Coordination and development of Population Policy and Programs</b>											
RPDCC Quarterly Meeting		Maintaining and strengthening the Implementation of the Regional Population and Management Plan 2017-2022 through the coordinative bodies and partners	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.	TSS-PPMU	GAA 2020	48,500.00	48,500.00	48,500.00	48,500.00	194,000.00	
RPMC Quarterly Meeting											
RIT Quarterly Meeting				TSS-PPMU	GAA 2020		32,500.00	32,500.00	32,500.00	48,500.00	65,000.00
Maintenance of Advocacy Networks											
<b>TOTAL A.III.a</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>PAP A.III.b: Support to the implementation of approved national, sectoral and local population plans and programs</b>											
Traveling Allowance of Regional Director (Attendance to NEC Quarterly meetings, etc)		Logistic funds for RD's travelling allowances in attendance to officials functions and travels	Conduct of RPMP Advocacies and attendance to coordinative meetings	ORD	GAA 2020	30,000.00	25,000.00	25,000.00	17,000.00	97,000.00	
Communication Allowance		Support fund for RD's communication allowance	Payment for RD's communication allowance	ORD	GAA 2020	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	
Extraordinary & Miscellaneous Expenses		Support to extraordinary expenses and contingency funds	Support funds to RPMP advocacy extraordinary expenses and contingency funds	ORD	GAA 2020	37,750.00	37,750.00	37,750.00	37,750.00	151,000.00	
<b>TOTAL A.III.b</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>PAP A.III.c P2: Provision of grants, subsidies and contributions in support of population programs</b>											
<b>RESPONSIBLE PARENTHOOD AND FAMILY PLANNING PROGRAM</b>											
(3) Population Program Assistants Salary		Hiring of Personnel to conduct/mobilize/facilitate RPPF classes in assigned areas	Posting of Vacancy/Recruitment/Hiring	GASS-HR	GAA 2020	243,000.00	243,000.00	243,000.00	243,000.00	972,000.00	
(3) RPPF Job Order		Hiring of personnel to encode RPPF classes and provide administrative assistance	Posting of Vacancy/Recruitment/Hiring	GASS-HR	GAA 2020	135,000.00	135,000.00	135,000.00	135,000.00	540,000.00	

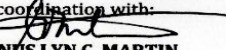
FP Logistics		Hiring of FP Logistics Officer to coordinate MFP supplies	Posting of Vacancy/Recruitment/Hiring	GASS-HR	GAA 2020	57,000.00	57,000.00	57,000.00	57,000.00	228,000.00
ORD Secretary		Hiring of ORD secretary to provide administrative assistance to RD/ARD	Posting of Vacancy/Recruitment/Hiring	GASS-HR	GAA 2020	48,000.00	48,000.00	48,000.00	48,000.00	192,000.00
Internet connection- Maintenance of Database/Website		Internet cost for database/website	Updating and maintenance of Database/Website	TSS-MIS	GAA 2020	32,500.00	32,500.00	32,500.00	32,500.00	130,000.00
RPPF Demand Generation (77,586 Couples)		Mobilization allowance for RPPF classes claims	Reimbursement of RPPF classes mobilization allowance	TSS-RPPF	GAA 2020	209,790.00	419,580.00	629,370.00	839,160.00	2,097,900.00
MFP Referrals(#CouplesX.17X.80XP150.00)		Mobilization allowanc for MFP referrals of BPVs/volunteers	Reimbursement of MFP referral mobilization allowance	TSS-RPPF	GAA 2020	60,000.00	120,000.00	180,000.00	240,000.00	600,000.00
Program Harmonization and Coordinative Workshop		Semestral Program coordination planning worksop	Conduct of Semestral Program coordination planning workshop by RPPF provincial an city coverage	TSS-RPPF	GAA 2020		35,000.00	35,000.00		70,000.00
RPPF4LFE		Conduct of RPPF classes to private companies	Conduct of RPPF session to private companies	TSS-RPPF	GAA 2020		24,000.00	30,000.00		54,000.00
Women's Month Celebration		Observance and commorative activities based on the theme	Participation in ZC WM activity and 1 activity	TSS - GAD Focal	GAA 2020	40,000.00				40,000.00
Family Planning Month		Conduct commorative activities in observance of FP Month	Activity based on annual theme	TSS - IMCU	GAA 2020			50,000.00		50,000.00
RPPF-RPM Congress		Sharing of PPMP updates and recognition of LGUs/Individuals	Conduct of Regionwide Congress	ORD/TSS/ASS	GAA 2020			150,000.00		150,000.00
Regional Program Implementation Review		Assessment of RPO and LGUs Accomplishment	2020 RPMP Mid Year review and assessment	TSS - PPMU	GAA 2020				155,600.00	155,600.00
PMOC Training		To train PMO team on the new PMO Manual	Conduct of PMO Training	TSS -RPPF	GAA 2020		200,000.00			200,000.00
RPPF EO 12/71, AHD, POPDEV Monitoring		Monitoring of RPPF classes and unmet need list	Conduct of RPPF Monitoring	TSS - RPPF Team	GAA 2020		50,000.00	100,000.00	68,500.00	218,500.00
<b>RPPF TOTAL</b>						<b>825,290.00</b>	<b>1,364,080.00</b>	<b>1,689,870.00</b>	<b>1,818,760.00</b>	<b>5,698,000.00</b>
<b>ADOLESCENT HEALTH AND DEVELOPMENT PROGRAM</b>										
AHD IEC Activities (U4U, Parent Teen Talk, SHAPE)		Trainings and support funds for AHD and advocacy materials	Trainings and support funds for AHD and advocacy materials	TSS-AHD	GAA 2020	22,000.00	5,000.00	278,000.00		305,000.00
AHD Capacity Building - PAs and Service Providers		Strenthening and advocating support on Peer Education	Training and capacity to partners and stakeholders on PTT	TSS-AHD	GAA 2020		350,400.00			350,400.00
Establishment and Operation of Teen center/ISDN		Support fund for school-based teen center that aim to help adolescents	Establishment of fully functional Teen centers/ISDN	TSS-AHD	GAA 2020		96,500.00		103,500.00	200,000.00
AHD Grants TO PAs		AHD Grant support to PAs	AHD Promotion and Activities for PAs	TSS-AHD	GAA 2020	86,150.00			113,850.00	200,000.00
Regional Festival of Talents		Support fund in the conduct of Regional Festival of Talents	Conduct of Regional Festival of Talents	TSS-AHD	GAA 2020				125,000.00	125,000.00
Printing of Annual/Quarterly Publications		Support funds for Annual/Quarterly Publications	Payment for the printing of publications	TSS-AHD	GAA 2020	45,000.00	10,000.00	10,000.00	10,000.00	75,000.00
JR GAD		Conduct of JR GAD	Training Orientation on JR GAD	TSS-AHD	GAA 2020		85,000.00			85,000.00
AHD IEC/Collaterals Development/Reproduction		AHD IEC/Collaterals Development/Reproduction	Payment for printing, reproduction, distribution of AHD IEC/Collaterals	TSS-AHD	GAA 2020	122,530.00				122,530.00
<b>AHD TOTAL</b>						<b>275,680.00</b>	<b>546,900.00</b>	<b>288,000.00</b>	<b>352,350.00</b>	<b>1,462,930.00</b>
<b>POPDEV INTEGRATION PROGRAM</b>										
PPMP Orientation to LGUs, Regional Line Agencies, Stakeholders and Partners		LGUs, partners in the Regional Line Agencies and private Stakeholders are oriented on the Philippine Population Management Plan	Conduct of PPMP Orientation to LGUs, Regional Line Agencies, Stakeholders and Partners	TSS-PPMU	GAA 2020	40,000.00	160,000.00	160,700.00	40,000.00	400,700.00
Establishment and Enhancement of the Provincial and City Demograhic and Socio-economic database		Provincial and City LGUs have an updated regional demographic and socio-economic database (27 POPDEV core indicators)	Conduct of Training-Workshop, Mentoring and Coaching on the updating, enhancement and establishment of the demographic and socio-economic database	TSS-MIS	GAA 2020		100,000.00	50,000.00		150,000.00
KATROPA/MR GAD		Support funds for orientation-trainings amongsts identified male organized groups-KATROPA	Training-Workshop on KATROPA amongsts identified male organized groups/association	TSS-PPMU	GAA 2020		100,000.00			100,000.00
POPDEV Grant to PAs		Support funds for POPDEV Integration activities to PAs	POPDEV Integration Promotion and Activities for PAs	TSS-PPMU	GAA 2020		46,900.00			46,900.00
Senior Citizen		Conduct of Activities relative to the promotion and well being of Older Persons/Senior Citizens	Orientation-Workshop on the promotion and well being of older persons lined-up to the yearly theme and activities	TSS-PPMU	GAA 2020	4,304.00			102,696.00	107,000.00
People With Disability (Emerging SPG-Teen Parents)		Conduct of Activities relative to the promotion and well being of Person's with Disability	Orientation-Workshop on the promotion and well being of Person's with disability lined-up to the yearly theme and activities	TSS-PPMU	GAA 2020	4,304.00		102,166.00		106,470.00
Statistics Month Observance		Support Funds to Statistics Month Observance	Hanging of Streamers and other related acitivities in support to the observance	TSS-PPMU	GAA 2020			2,000.00		2,000.00
World Population Day/World Contraception Day		Support Funds to World Population Day Observance	Conduct of activities relative to the year's theme	TSS-PPMU	GAA 2020			20,000.00		20,000.00
100th Million Baby		Support Funds to 100th Millionth Baby Observance/Activities and Beneficiaries	Activities for the 100th Million Baby Celebration	TSS-PPMU	GAA 2020			10,000.00		10,000.00
<b>POPDEV INTEGRATION TOTAL</b>						<b>48,608.00</b>	<b>406,900.00</b>	<b>344,866.00</b>	<b>142,696.00</b>	<b>943,070.00</b>

TOTAL (A.III.c)						1,149,578.00	2,317,880.00	2,322,736.00	2,313,806.00	8,104,000.00
TOTAL BUDGET - MOOE - GAA FY						1,610,243.00	2,884,545.00	2,896,741.00	2,824,471.00	10,216,000.00
TOTAL BUDGET - MOOE - CONAP FY										
TOTAL BUDGET - MOOE - GAA + CONAP						1,610,243.00	2,884,545.00	2,896,741.00	2,824,471.00	10,216,000.00

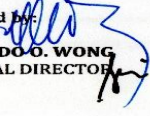
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