

COMMISSION ON POPULATION AND DEVELOPMENT REGION IVB

WORK AND FINANCIAL PLAN FY 2022  
Based on NEP 2022 (MOOE 7,906,000)

PROJECTS/ ACTIVITIES	PROJECT CODE	BUDGET DETAILS											
		Object of Expenditure	Unit Price	Quantity	No. of Pax	No. of Day/s	Frequency	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>GENERAL ADMINISTRATION AND SUPPORT</b>													
<b>A. Personnel and Coordinative Activities</b>													
Review/Year End Assessment of 2022 Programs & Activities cum Recognition of POPCOM 4 Staff/PRAISE Award	R4B-22-01	Training (meals, venue, accommodation)	450.00		25		2	22,500.00	-			22,500.00	22,500.00
		Supplies and Materials	-	-					-			-	-
Mid-Year Assessment & Planning Workshop	R4B-22-02	Training (meals, venue, accommodation)	450.00		25		2	22,500.00			22,500.00		22,500.00
Trainings/Seminars (eg. PPMP; RGADC; CSC; COA; DBM; PhilGePs)	R4B-22-03	Registration	500.00		8			4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
		Travelling Expenses	-	0	0			-					
Contract of Service - AO I (HR/ORD Secretary), AO II (Budget Officer) and 1- Logistic Officer		SSL 2022 tranche + premium	77,830.90		3		6	466,985.40	155,661.80	155,661.80	77,830.90	77,830.90	466,985.40
Annual Physical Examination/Wellness Program	R4B-22-04	8 Permanent	10,000.00		8		1	80,000.00	-		80,000.00		80,000.00
		<b>Subtotal</b>						<b>595,985.40</b>	<b>156,661.80</b>	<b>156,661.80</b>	<b>181,330.90</b>	<b>101,330.90</b>	<b>595,985.40</b>
		<b>Subtotal (R4B-22-01)</b>											
<b>B. Repairs and maintenance</b>													
Vehicle (2) Repairs and Maintenance	R4B-22-05	Repairs, registration and maintenance	5,000.00	2			1	10,000.00	10,000.00				10,000.00
Staff Communication Allowance	R4B-22-06	Communication (Permanent)	2,500.00	1			12	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00
		<b>Subtotal</b>						<b>40,000.00</b>	<b>17,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>40,000.00</b>
		<b>Subtotal (R4B-22-02)</b>											
<b>C. Procurement of Office Supplies and Materials, Fuels</b>													
Regular expenses for gasoline, per diems, supplies & materials, RFID, Repairs & Maintenance of service vehicles	R4B-22-07	Supplies and Materials	4,003.65	1			4	16,014.60	4,003.65	4,003.65	4,003.65	4,003.65	16,014.60
	R4B-22-08	RFID	2,000.00	2			6	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00
	R4B-22-09	Fuel/Fleet Card	7,500.00	2			6	90,000.00	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
		<b>Subtotal</b>						<b>130,014.60</b>	<b>32,503.65</b>	<b>32,503.65</b>	<b>32,503.65</b>	<b>32,503.65</b>	<b>130,014.60</b>
		<b>SUB-TOTAL (GAS)</b>						<b>766,000.00</b>	<b>206,665.45</b>	<b>196,665.45</b>	<b>221,334.55</b>	<b>141,334.55</b>	<b>766,000.00</b>
<b>A.III.B Support to the Implementation of approved national, sectoral, regional and local population plans and programs</b>													
Discretionary Fund - To cover monthly expenses made in line w/ the function of the Office of the Regional Director.	R4B-22-01	Extraordinary and Miscellaneous	9,666.67				12	116,000.00	29,000.00	29,000.00	29,000.00	29,000.00	116,000.00
		<b>SUBTOTAL (A.III.B)</b>						<b>116,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>116,000.00</b>
<b>A.III. C. Provision of Grants, Subsidies, and Contribution in Support of Population Program</b>													
<b>Responsible Parenthood and Family Planning</b>													
Support to supply chain management of FP supplies and commodities	R4B-22-01	freight and delivery charges	115,000.00				2	230,000.00			115,000.00	115,000.00	230,000.00
Purchase of PPE for community-based population workers and volunteers	R4B-22-02	Package of mask, alcohol, rubber gloves	300	100				30,000.00	30,000.00				30,000.00
Gender Responsive RPPF Training for Partner Agencies and CSOs	R4B-22-03	Training (meals)	650.00	10	200	20	10	130,000.00	65,000.00		65,000.00		130,000.00
		Supplies	100.00		200			20,000.00	10,000.00		10,000.00		20,000.00
Gender Responsive Pre-Marriage Orientation and Counseling Training	R4B-22-04	Training (meals)	400.00	5	100	10	5	40,000.00			40,000.00		40,000.00
Gender Responsive RPPF Training for New Population Officer and Barangay Population Volunteers	R4B-22-05	Training (meals, accommodation)	555.000		450			249,750.00	83,250.00		83,250.00		249,750.00
		Supplies	50		200			10,000.00	3,333.34		3,333.33		10,000.00
		Travelling Expenses	3,000.00		2		20	120,000.00	40,000.00		40,000.00		120,000.00
Gender Responsive KATROPA Training for Men in Uniform	R4B-22-06	Training (meals)	800.00	3	100	6	3	80,000.00	80,000.00				80,000.00
		Supplies	200		100			20,000.00	20,000.00				20,000.00
Encoders' Salary	R4B-22-07	Salary	3.00	48,000				144,000.00	36,000.00	36,000.00	36,000.00	36,000.00	144,000.00
COS's Salary (AAIII, Bookkeeper, PPMC)	R4B-22-08	Salary	81,046.15		4		12	972,553.80	243,138.45	243,138.45	243,138.45	243,138.45	972,553.80
COS's Salary (PPDC and IEC Specialist)		Salary	108,077.67		3			324,233.00	81,058.25	81,058.25	81,058.25	81,058.25	324,233.00
Zoom Subscription and Social Media Boosting	R4B-22-09	Zoom and FB payment	1,417.15				12	17,005.80	4,251.45	4,251.45	4,251.45	4,251.45	17,005.80
Development and Reproduction of IEC Materials and collaterals and Promotional Activities	R4B-22-10	Development, printing, procurement and webinars	281.37	1500				422,057.40	50,000.00		186,028.70	186,028.70	422,057.40
		<b>Subtotal</b>						<b>2,809,600.00</b>	<b>746,031.49</b>	<b>364,448.15</b>	<b>907,060.18</b>	<b>792,060.18</b>	<b>2,809,600.00</b>
<b>Adolescent Health and Development (AHD)</b>													
Gender Responsive Capacity building teachers, parents, service providers, partner agencies and CSOs on AHD and comprehensive sexuality education (CSE)	R4B-22-01	Training (meals)	300.00	10	200	20	10	60,000.00	30,000.00		30,000.00		60,000.00
Gender Responsive Capacity building for SK on AHD and comprehensive sexuality education (CSE)	R4B-22-02	Travelling Expenses	3,000.00		2		20	120,000.00			60,000.00	60,000.00	120,000.00
TCI Implementation with PPC and Calapan City	R4B-22-03	Workshops/Meetings (meals)	400.00		30		5	60,000.00			30,000.00	30,000.00	60,000.00
Orientation of Newly-elected Officials on PPDP particularly on EO 141 and SPPTMC	R4B-22-04	Travelling Expenses	2,000.00		2		20	80,000.00			40,000.00	40,000.00	80,000.00
Establishment and Operationalization of Teen Center and ISDN	R4B-22-05	Workshops/Meetings/Supplies	100.00		50		10	50,000.00	25,000.00		25,000.00		50,000.00
Provincial Population Management Coordinators' Salary	R4B-22-06	Salary	320,531.40		4			1,282,125.60	320,531.40	320,531.40	320,531.40	320,531.40	1,282,125.60
COS's Salary (PPDC and IEC Specialist))		Salary	136,666.67		3			410,000.00	102,500.00	102,500.00	102,500.00	102,500.00	410,000.00
Development of IEC Materials and Promotional Activities	R4B-22-07	Development, printing, procurement and webinars	396.27	1000				396,274.40	20,000.00		315,000.00	61,274.40	396,274.40
		<b>Subtotal</b>						<b>2,458,400.00</b>	<b>498,031.40</b>	<b>423,031.40</b>	<b>923,031.40</b>	<b>614,305.80</b>	<b>2,458,400.00</b>
<b>Population and Development (POPDEV) Integration</b>													
Regional Workshop on PPDP for POPDEV RTWG	R4B-22-01	Workshop (meals)	400.00		20		3	24,000.00	24,000.00				24,000.00
Development of Provincial, City, Municipal demographic database, Ecological Profile, and implementation of demographic dividend		Training (meals, accommodation)	600.00		300			180,000.00	50,000.00	30,000.00	100,000.00		180,000.00

PROJECTS/ ACTIVITIES	PROJECT CODE	BUDGET DETAILS											
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Integrated strategies; Writeshop for the Enhanced Socio-Economic Profile (SEP) or Ecological Profile (EP) in Oriental Mindoro, Romblon, Palawan	R4B-22-02	Traveling	3000		2		20	120,000.00	32,000.00	19,000.00	69,000.00		120,000.00
Training on Setting-Up the Registry of Barangay Inhabitants and Migrants: An Effective Mechanism to Monitor Trends in the Movements of Population; and Demographic Vulnerability Tool; Deepening Session on Demographic Concepts	R4B-22-04	Training (meals, accommodation)	500.00	5	20	15	5	150,000.00			75,000.00	75,000.00	150,000.00
		Supplies	200.00		20			4,000.00			2,000.00	2,000.00	4,000.00
		Travelling expenses	3,000.00		2		5	15,000.00			7,500.00	7,500.00	15,000.00
Gender Responsive Training on Population and Development Education (POPDEVED) to Regional Staff and Teachers	R4B-22-05	Training (meals)	800.00		30	2	1	24,000.00			12,000.00	12,000.00	24,000.00
Gender Responsive Initiative for Special Population Group (Senior Citizen, IPs, PWD, Informal economy)	R4B-22-06	Meals	400.00		50		3	60,000.00			30,000.00	30,000.00	60,000.00
		Supplies	100.00		50			5,000.00			2,500.00	2,500.00	5,000.00
COS's Salary (AOV, DO)	R4B-22-07	Salary	64,611.55	2			12	775,338.60	193,834.65	193,834.65	193,834.65	193,834.65	775,338.60
COS's Salary (PPDC and IEC Specialist))		Salary	75,787.00	3				227,361.00	56,840.25	56,840.25	56,840.25	56,840.25	227,361.00
Development and Reproduction of IEC Materials and Promotional activities	R4B-22-08	Development, printing, procurement and webinars	342.60	500				171,300.40				171,300.40	171,300.40
							Subtotal	1,756,000.00	356,674.90	299,674.90	548,674.90	550,975.30	1,756,000.00
							SUBTOTAL (C)	7,024,000.00	1,600,737.79	1,087,154.45	2,378,766.48	1,957,341.28	7,024,000.00
							GRAND TOTAL (GASS+C)	7,906,000.00					7,906,000.00