

PROJECTS/ ACTIVITIES	PROJECT CODE	Object of Expenditure	BUDGET DETAILS						BUDGET SCHEDULE				TOTAL	
			Unit Price	Quantity	No. of Pax	No. of Day/s	Frequency	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
C. Provision of Grants, Subsidies, and Contribution in Support of Population Program														
Responsible Parenthood and Family Planning														
Localization of RPPP Program	R4-B-21-01	Training (meals, venue, accommodation) Supplies and Materials	1,800.00 130.00	1 10	10 10	4 4	1 1	72,000.00 1,300.00		72,000.00 1,300.00			72,000.00 1,300.00	
Conduct of demand generation activities for RPPFP (with focus among marginalized sectors)	R4-B-21-02	59,000 couples and individuals reached	15.00		59,000.00			885,000.00	44,250.00	132,750.00	309,750.00	398,250.00	885,000.00	
Mobilization of community volunteers	R4-B-21-03	Successful referrals						1,127,820.98	563,286.35	225,626.61	394,768.55	451,097.19	1,127,820.98	
Support to supply chain management of FP supplies and commodities	R4-B-21-04	Freight and delivery charges						750,000.00	150,000.00	225,000.00	225,000.00	150,000.00	750,000.00	
Purchase of PPE for community-based population workers and volunteers	R4-B-21-05	Package of mask, alcohol, rubber gloves	200	100				20,000.00	20,000.00				20,000.00	
Engagement of CSOs and POs for RPPFP	R4-B-21-06													
Promotion of RPPFP for Labor Force Empowerment (RPPFP-LFE) and Men's Involvement in RPPFP	R4-B-21-07	Training (meals/venue/accommodation) Supplies & Materials Traveling Expenses	1,400.00 100.00 5,000.00	1 1 1	10 10 2	2 2 2	1 1 1	28,000.00 1,000.00 10,000.00	28,000.00 1,000.00 10,000.00				28,000.00 1,000.00 10,000.00	
FP's Salary	R4-B-21-08		3.00	59,000				177,000.00	8,850.00	26,550.00	61,950.00	79,650.00	177,000.00	
Co- Salary (AAILI, Graphic Artist, Bookkeeper)	R4-B-21-09		58,534.40	12				702,412.80	175,603.20	175,603.20	175,603.20	175,603.20	702,412.80	
								3,774,533.78	455,031.84	897,829.81	1,467,071.75	1,254,600.39	3,774,533.78	
Adolescent Health and Development (AHD)														
Localization of AHD strategies in LGUs, schools, and other relevant institutions	R4-B-21-01	Training (meals, venue, accommodation) Supplies and Materials	2,000.00 130.00	1 1	15 15	4 4	1 1	120,000.00 1,950.00		120,000.00 1,950.00			120,000.00 1,950.00	
Capacity building for adolescents, teachers, parents, service providers, and other stakeholder on AHD and comprehensive sexuality education (CSE)	R4-B-21-02	Training (meals, venue, accommodation) Supplies	1,500.00 120.00	15 15	15 15	2 2	1 1	45,000.00 1,800.00	45,000.00	45,000.00	1,800.00		45,000.00 1,800.00	
Conduct of Demand Generation for AHD	R4-B-21-03	Traveling Expenses	5,000.00	2				5,000.00		5,000.00			5,000.00	
Provincial Population Management Coordinators' Salary	R4-B-21-04	Meals	150.00	6	1,000.00			150,000.00	30,000.00	75,000.00	15,000.00	30,000.00	150,000.00	
			281,181.60					1,687,089.60	421,772.40	421,772.40	421,772.40	421,772.40	1,687,089.60	
								2,010,839.60	451,772.40	670,522.40	436,772.40	451,772.40	2,010,839.60	
Population and Development (POPDEV) Integration														
Development of regional & provincial demographic database and roadmapping and implementation of demographic dividend integrated strategies in Provinces	R4-B-21-01	Training (meals, venue, accommodation) Supplies	2,000.00 200.00	1 1	10 10	4 4	1 1	80,000.00 2,000.00		80,000.00 2,000.00			80,000.00 2,000.00	
Mentoring and TA for LGUs in setting-up, analysis and utilization of demographic and socioeconomic database (e.g. Registry of Barangay Inhabitants and Migrants)	R4-B-21-02	Traveling expenses	10,000.00	10	2	10	10	100,000.00		50,000.00	50,000.00		100,000.00	
Special Population Group (Senior Citizen, IPs, PWD, Informal economy)	R4-B-21-03	Meals Supplies Traveling expenses	300.00 200.00 5,000.00	3 3 3	300 300 3	1 3 3	3 3 3	270,000.00 180,000.00 15,000.00		135,000.00 90,000.00 7,500.00			270,000.00 180,000.00 15,000.00	
Co's Salary (A05, AAILI)	R4-B-21-04		57,130.26	12				685,563.12	171,390.78	171,390.78	171,390.78	171,390.78	685,563.12	
								1,332,563.12	171,390.78	303,390.78	453,890.78	403,890.78	1,332,563.12	
Information, Education, and Communication Materials														
IEC Materials and Collaterals	R4-B-21-01	Radio Plug	6,100.00	5		60	4	122,000.00	30,500.00	30,500.00	30,500.00	30,500.00	122,000.00	
	R4-B-21-02	FM Boosting	1,266.50	19		30	6	24,063.50	6,015.88	6,015.88	6,015.88	6,015.88	24,063.50	
								146,063.50	36,515.88	36,515.88	36,515.88	36,515.88	146,063.50	
								7,264,000.00					7,264,000.00	
								7,774,000.00					7,774,000.00	

Prepared by:

MARK LAURENCE O. GUILLES
 Planning Officer I

Recommended by:

LOREN R. HIMBO
 Planning Officer IV/ARDDesignate

Approved by:

LOLITO R. TACARDON
 Deputy Executive Director/ Acting Regional Director