

PROJECTS/ACTIVITIES GENERAL ADMINISTRATION AND SUPPORT	PROJECT CODE	Object of Expenditure	BUDGET DETAILS						TOTAL	1st Quarter Actual	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			Unit Price	Quantity	No. of Pkx	No. of Day/s	Frequency							
A. Personnel and Coordinative Activities														
Review/Year End Assessment of 2020 Programs & Activities cum Recognition of POPCOM 4 Staff/RAISE Award cum Christmas Party	R4B-21-01	Training (meals, venue, accommodation Supplies and Materials	750.00	1	25	1	2	37,500.00	-	-	-	37,500.00	37,500.00	37,500.00
			62.50	1	25			1,562.50				1,562.50	1,562.50	1,562.50
Mid-Year Assessment & Planning Workshop and Updates on PMP including ISO	R4B-21-02	Training (meals, venue, accommodation	1,000.00	1	21	1	2	42,000.00		21,000.00	21,000.00		42,000.00	42,000.00
Trainings/Seminars (eg. PMP, RGADC, CSC, COA, DBM; PhilCeps)	R4B-21-03	Registration Travelling Expenses	2,500.00	2	2			10,000.00		5,000.00	5,000.00		10,000.00	10,000.00
			500.00	2	2			2,000.00		1,000.00	1,000.00		2,000.00	2,000.00
Contract of Service - Two (2) Admin. Aide III			14,971.85	2	2			354,722.73	85,133.46	78,039.00	93,646.80	97,903.47	354,722.73	354,722.73
Contract of Service - Three (3) - AO 1, LO, & AA VI (from CO Fund)			291,153.60				12	702,734.61	92,897.95	198,538.60	201,079.05	210,219.01	702,734.61	702,734.61
Annual Physical Examination/Wellness Program	R4B-21-04	Registration/Bill Payment	5,000.00	1	22	1	1	77,000.00		77,000.00			77,000.00	77,000.00
			2,800.00											
B. Repair and maintenance								Subtotal (R4B-21-01)	1,227,519.84	178,031.41	380,577.60	321,725.85	347,184.98	1,227,519.84
Vehicle (2) Repairs and Maintenance	R4B-21-05	Repairs and maintenance	30,000.00	2			4	362,993.28	26,809.06	100,000.00	120,897.00	115,287.22	362,993.28	362,993.28
Staff Communication Allowance	R4B-21-06	Communication	18,100.00	1			12	196,277.50	33,377.50	54,300.00	54,300.00	54,300.00	196,277.50	196,277.50
								559,270.78	60,186.56	154,300.00	175,197.00	169,587.22	559,270.78	559,270.78
C. Procurement of Office Supplies and Materials, Fuels								Subtotal (R4B-21-02)	266,014.17	122,115.00	43,897.50	50,000.40	50,000.27	266,014.17
Regular expenses for gasoline, communication, per diems, supplies & materials, RFID, Repairs & Maintenance of service vehicles	R4B-21-07	Supplies and Materials	7,000.00	2			4	59,000.00	14,000.00	15,000.00	15,000.00	15,000.00	59,000.00	59,000.00
	R4B-21-08	RFID	30,000.00	2			4	404,127.75	92,127.75	104,000.00	104,000.00	104,000.00	404,127.75	404,127.75
	R4B-21-09	Fuel/Fleet Card	30,000.00	2			4	529,221.46	46,238.00	162,062.50	180,000.00	140,920.95	529,221.46	529,221.46
	R4B-21-10	Travelling Expenses	30,000.00	4			4	1,258,363.38	274,481.75	324,960.00	349,006.40	309,921.23	1,258,363.38	1,258,363.38
A. Coordination and Development of Population Policy and Program								SUBTOTAL (GAS)	512,699.72	859,837.60	845,923.25	826,693.43	3,045,154.00	
B. Support to the Implementation of Approved National, Sectoral, Regional and Local Population Plans and Programs								SUBTOTAL (A)	-	-	-	-	-	
SUBTOTAL (B)								3,045,154.00	512,699.72	859,837.60	845,923.25	826,693.43	3,045,154.00	

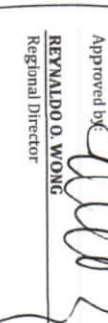
PROJECTS/ ACTIVITIES	PROJECT CODE	Object of Expenditure	BUDGET DETAILS										
			Unit Price	Quantity	No. of Pax	No. of Day/s	Frequency	TOTAL	1st Quarter Actual	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
C. Provision of grants, Subsidies, and Contribution in Support of Population Program													
Responsible Parenthood and Family Planning	R4B-21-01	Training/Coordinative Meetings (meals, venue, accommodation)	1,800.00	1	20	4	2	288,000.00	-	86,400.00	115,200.00	86,400.00	288,000.00
		Supplies and Materials	130.00	20	20	4	2	5,200.00	-	1,560.00	2,080.00	1,560.00	5,200.00
Conduct of demand generation activities for RPPF (with focus among marginalized sectors)	R4B-21-02	48,000 couples and individuals reached	15.00	48,000	48,000.00			720,000.00	12,723.00	115,759.00	259,759.00	331,759.00	720,000.00
Mobilization of community volunteers	R4B-21-03	Successful referrals						841,440.00	34,500.00	163,029.00	276,308.00	367,603.00	841,440.00
Support to supply chain management of FP supplies and commodities	R4B-21-04	freight and delivery charges						400,000.00	-	100,000.00	200,000.00	100,000.00	400,000.00
Purchase of PPE for community-based population workers and volunteers	R4B-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 RPPF	R4B-21-06							28,000.00	-	28,000.00	-	-	28,000.00
Promotion of RPPF for Labor Force Empowerment (RPPF4LF) and Men's Involvement in RPPF	R4B-21-07	Training (meals/venue/accommodation)	1,400.00	1	10	2	28,000.00	-	1,000.00	10,000.00	70,000.50	42,001.50	144,000.00
		Supplies & Materials	100.00	1	10	2	1,000.00	-	28,001.00	70,002.50	213,391.05	223,090.64	144,000.00
		Travelling Expenses	5,000.00	1	2	2	10,000.00	-	3,995.00	213,391.05	213,391.05	213,391.05	884,417.45
		Salary	3.00	48,000				884,417.45	234,544.71	84,971.28	84,971.28	84,971.28	884,417.45
Encoders' Salary	R4B-21-08	Salary	3.00	48,000				169,942.55	-	-	-	-	169,942.55
CS's Salary (AALI), Graphic Artist, Bookkeeper, PPM(C)	R4B-21-09	Salary	73,201.45	12				884,417.45	234,544.71	84,971.28	84,971.28	84,971.28	884,417.45
Development and Reproduction of IEC Materials and collateral	R4B-21-10	Printing and procurement	339.89	500				169,942.55	-	-	-	-	169,942.55
								3,512,000.00	285,762.71	852,111.33	1,221,711.83	1,152,414.14	3,512,000.00
Adolescent Health and Development (AHD)													
Localization of AHD strategies in LGUs, schools, and other relevant institutions	R4B-21-01	Training/Coordinative Meetings (meals, venue, accommodation)	1,500.00	1	10	4	2	120,000.00	-	60,000.00	60,000.00	-	120,000.00
		Supplies and Materials	100.00	1	10	4	2	2,000.00	-	41,000.00	1,000.00	-	2,000.00
Capacity building for adolescents, teachers, parents, service providers, and other stakeholder on AHD and comprehensive sexuality education (CSE)	R4B-21-02	Training (meals, venue, accommodation)	1,500.00	15	15	2	2	90,000.00	-	45,000.00	45,000.00	-	90,000.00
		Supplies	100.00	15	15	2	2	3,000.00	-	1,500.00	1,500.00	-	3,000.00
Conduct of Demand Generation for AHD	R4B-21-03	Travelling Expenses	5,000.00	2	2	2	2	10,000.00	-	5,000.00	5,000.00	-	10,000.00
		Meals and snacks	100.00	3,000	3,000	2	2	300,000.00	31,500.00	80,550.00	107,440.00	80,550.00	300,000.00
Provincial Population Management Coordinators' Salary	R4B-21-04	Salary	334,181.99	4	4			1,336,727.95	420,502.35	300,850.20	300,850.20	314,525.20	1,336,727.95
Development of IEC Materials and Promotional Activities	R4B-21-05	Radio Plug	490.94	500				245,472.05	-	122,736.03	122,736.03	-	245,472.05
								2,107,200.00	452,002.35	616,636.23	643,486.23	395,075.20	2,107,200.00
Population and Development (POPDEV) Integration													
Development of regional & provincial demographic database and roadmapping and implementation of demographic dividend integrated strategies in Provinces	R4B-21-01	Training (meals, venue, accommodation)	1,500.00	1	25	4	4	150,000.00	27,200.00	61,400.00	61,400.00	-	150,000.00
		Supplies	100.00	1	25	4	4	2,500.00	-	1,250.00	1,250.00	-	2,500.00
Mentoring and TA for LGUs in setting-up, analysis and utilization of demographic and socioeconomic database (eg. Registry of Barangay Inhabitants and Migrants)	R4B-21-02	Travelling expenses	10,000.00	10	3	10	15	150,000.00	-	50,000.00	50,000.00	-	150,000.00
Special Population Group (Senior Citizen, Mrs, PWD, Informal economy)	R4B-21-03	Meals	300.00	3	20	1	2	12,000.00	-	-	6,000.00	-	12,000.00
		Supplies	100.00	3	20	2	2	4,000.00	-	2,000.00	2,000.00	-	4,000.00
		Travelling expenses	5,000.00	3	3	3	2	10,000.00	-	-	5,000.00	-	10,000.00
Provincial Population Management Coordinators' Salary	R4B-21-04	Salary	41,130.08	2	2	12	12	458,112.80	150,425.10	150,425.10	150,425.10	157,262.60	458,112.80
COS's Salary (AO5)	R4B-21-05	Salary	41,130.08	1	1	5	1	124,626.20	114,130.00	126,477.00	126,477.00	126,477.00	493,561.00
Development and Reproduction of IEC Materials and collateral	R4B-21-05	Printing and procurement	124,626.20	1	1	5	1	124,626.20	-	-	124,626.20	-	124,626.20
								1,404,800.00	389,552.10	402,552.10	346,739.60	1,404,800.00	
								7,024,000.00	1,858,299.65	1,858,299.65	-	-	7,024,000.00
								10,069,154.00					10,069,154.00

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