Republic of the Philippines
Province of Leyte
Office of Hon. Raissa J. Villasin

Item No.: 24
Date: 01 2024 AUG

SANGGUNIANG PANLALAWIGAN
RECEIVED
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PROVINCE OF LEYTE

July 30, 2024

HON. LEONARDO M. JAVIER, JR.
Vice Governor
Province of Leyte

Dear Honorable Vice Governor:

Warm greetings!

Respectfully endorsing to your good office, the following resolutions from the Provincial Health Board and to request that these be included in our agenda:

- A RESOLUTION APPROVING THE ADOPTION AND IMPLEMENTATION OF THE PROVINCIAL HEALTH FACILITY DEVELOPMENT PLAN PURSUANT TO THE OBJECTIVE OF RA 11223, OTHERWISE KNOWN AS UNIVERSAL HEALTH CARE ACT, TO PROVIDE THE FILIPINOS ACCESS TO QUALITY HEALTH SERVICES;

- A RESOLUTION APPROVING THE LOCAL INVESTMENT PLAN FOR HEALTH (LIPH) 2023-2025 AND THE ADOPTION OF THE ANNUAL OPERATION PLAN (AOP) 2023 AS THE STRATEGIC AND INVESTMENT PLAN FOR HEALTH OF THE PROVINCE-WIDE HEALTH SYSTEM (PWHS) IN THE PROVINCE OF LEYTE;

- A RESOLUTION APPROVING THE ADOPTION OF THE 2024 ANNUAL OPERATION PLAN AS THE STRATEGIC AND INVESTMENT PLAN FOR HEALTH OF THE PROVINCE-WIDE HEALTH SYSTEMS (PWHS) IN THE PROVINCE OF LEYTE;

- AN ORDINANCE EXPANDING THE COMPOSITION OF THE PROVINCIAL HEALTH BOARD OF THE PROVINCE OF LEYTE, THE CREATION AND STRENGTHENING OF ITS SUPPORT UNIT AND FOR OTHER PURPOSES.

Thank you very much and Best Regards!

Very Truly Yours,

HON. RAISSA J. VILLASIN
Chairperson, Committee On Health

Cc: Atty. Carlo P. Loreto, Floor Leader

Item No.: 24

Date: 05 2024

Republic of the Philippines

PROVINCE OF LEYTE

SANGGUNIANG PANLALAWIGAN

EXCERPTS FROM THE MINUTES OF THE _____ REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF LEYTE CONDUCTED AT THE SESSION HALL, LEYTE PROVINCIAL GOVERNMENT COMPLEX, WEST BYPASS ROAD, BRGY. GUINDAPUNAN, PALO, LEYTE ON _____, 2024.

PHYSICALLY PRESENT:

VIRTUALLY PRESENT:

RESOLUTION NO. 2024-___

A RESOLUTION APPROVING THE LOCAL INVESTMENT PLAN FOR HEALTH (LIPH) 2023 - 2025 AND ANNUAL OPERATION PLAN (AOP) 2023 AS THE STRATEGIC AND INVESTMENT PLAN FOR HEALTH OF THE PROVINCE-WIDE HEALTH SYSTEM (PWHS) IN THE PROVINCE OF LEYTE.

WHEREAS, the Local Investment Plan for Health (LIPH) 2023 - 2025 and Annual Operation Plan (AOP) 2023 are medium-term public investment plans for health that specifies the strategic direction of the Province/City-Wide Health System in terms of improving health service delivery, strengthening the health systems operations and addressing social determinants of health, and specifies actions and commitments of different local stakeholders;

WHEREAS, the Local Investment Plan for Health (LIPH) and its Annual Operational Plans (AOP) reflect the collaborative and collective efforts of the health sector and various stakeholders, including the private sector, and is the key instrument in forging the Department of Health (DOH) and the Province/City-wide Health System partnership to implement the Universal Health Care;

WHEREAS, the LIPH is translated into Annual Operational Plans;

WHEREAS, the LIPH and AOP, undergo a bottom-up planning procedure that allowed lower-level units to have their plans incorporated in the province-wide/city-wide health plan;

WHEREAS, the LIPH and AOP, address the health needs of the majority of the local population and equally provide consideration to the health needs of the vulnerable population such as, but not limited to, population in Geographically Isolated and Disadvantaged Areas (GIDA), Indigenous Cultural Communities/ Indigenous Peoples (ICC/IP), indigents, senior citizens, Persons with Disabilities (PWD), women, and children;

WHEREAS, the P/CWHS, along with its component cities and municipalities, commits to deliver the commitments contained in the LIPH and its AOPs and use LIPH/AOP as the basis for health inputs to the Regional Development Plan, the Local

Development Investment Program (LDIP)/Comprehensive Development Plan (CDP) and Annual Investment Program and other health-related LGU mandated plans.

WHEREAS, Section 102 (b) of the Local Government Code (LGC) of 1991, and in Section 19.17 of the Universal Health Care (UHC) Act Implementing Rules and Regulations (IRR), enumerates among the functions of the Provincial Health Board (PHB), thus:

a. Propose to the Sanggunian Panlalawigan, following the standard and criteria set by the DOH, annual budgetary allocation for the operation and maintenance of health facilities and services within the province;

b. Serve as an advisory committee to the Sanggunian Panlalawigan on health matters such as, but not limited to, the necessity for and application of, local appropriations for public health purposes;

c. Set the overall health policy directions and strategic thrusts, including the development and implementation of the strategic and investment plans of the PWHS; and

d. Oversee and coordinate the integration and delivery of health services across the health care continuum for the Province Wide Health System (PWHS).

WHEREAS, the Provincial Health Board (PHB) endorsed to the Sangguniang Panlalawigan in its Board Resolution No. 2 the approval of the Local Investment Plan for Health (LIPH) 2023 - 2025 and Annual Operation Plan (AOP) 2023 as the strategic and Investment Plan for Health in the Province Wide Health System;

WHEREAS, it is important for this August Body to approve the Local Investment Plan for Health (LIPH) 2023 - 2025 and Annual Operation Plan (AOP) 2023 as the strategic and Investment Plan for Health in the Province Wide Health System as endorsed by the Provincial Health Board (PHB) Resolution No. 2.

NOW THEREFORE, on motion of Honorable _____, and duly seconded by Honorable_____, be it

RESOLVED to **approve**, as it is hereby **APPROVED** the Local Investment Plan for Health (LIPH) 2023 - 2025 and Annual Operation Plan (AOP) 2023 as the strategic and Investment Plan for Health in the Province Wide Health System of the Province of Leyte.

Approved unanimously.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

ATTESTED:

HON. WILSON S. UY
Sangguniang Panlalawigan Member

ATTY. RONNAN CHRISTIAN M. REPOSAR
Sangguniang Panlalawigan Member

HON. TRINIDAD G. APOSTOL
Sangguniang Panlalawigan Member

HON. RAISSA J. VILLASIN
Sangguniang Panlalawigan Member

HON. MA. CORAZON M. REMANDABAN
Sangguniang Panlalawigan Member

HON. MARIE KATHRYN VELOSO-KABIGTING
Sangguniang Panlalawigan Member

HON. FLAVIANO C. CENTINO JR.
Sangguniang Panlalawigan Member

HON. VINCENT L. RAMA
Sangguniang Panlalawigan Member

HON. MICHAEL L. CARI
Sangguniang Panlalawigan Member

ATTY. CARLO P. LORETO
Sangguniang Panlalawigan Member

HON. MA. MARTINA L. GIMENEZ
Sangguniang Panlalawigan Member

HON. CARMEN L. CARI
Sangguniang Panlalawigan Member

HON. MJ LUINLY D. LUMEN
Sangguniang Panlalawigan Member

HON. LEONARDO JAVIER, JR
Vice Governor and Presiding Officer

Approved:

CARLOS JERICHO L. PETILLA
Governor
Date: _____

LIPH 2023 – 2025 COST MATRICES
ANNEX. B.2 AND B.3

SUMMARY
HEALTH BUILDING BLOCK

ANNEX B.2
LIPH Form 1
2023-2025 LIPH SUMMARY OF INVESTMENT COST BY BUILDING BLOCK, FUND SOURCE AND YEAR

REGION: VIII
PROVINCE: LEYTE
MUNICIPALITY/COMPONENT CITY: 40 Municipalities and 1 City
LIPH CY: 2023-2025

FUND SOURCES (PhP) (2) — LOCAL GOVERNMENT UNIT (LGU) — PROVINCE/HUC/ICC LGU

BUILDING BLOCKS (1)	2023 General Fund	2023 Trust Fund for Health/SHF	2023 Total	2024 General Fund	2024 Trust Fund for Health/SHF	2024 Total	2025 General Fund	2025 Trust Fund for Health/SHF	2025 Total
1. HEALTH SERVICE DELIVERY	323,820,518.83	48,102,584.00	[illegible]	179,213,516.01	53,736,776.00	[illegible]	130,541,475.83	33,703,583.00	[illegible]
2. HEALTH WORKFORCE	154,750,484.00	14,918,835.00	[illegible]	150,737,899.00	14,818,835.00	[illegible]	132,833,705.30	14,818,835.00	[illegible]
3. HEALTH INFORMATION SYSTEM	2,487,228.73		[illegible]	4,080,741.99		[illegible]	3,833,796.39	-	[illegible]
4. SUPPLY CHAIN & LOGISTICS MANAGEMENT AND HEALTH REGULATION	66,611,847.32	10,038,668.84	[illegible]	34,278,811.41	10,021,110.44	[illegible]	54,424,538.00	10,071,118.04	[illegible]
5. FINANCING	41,795,303.79	141,809.00	[illegible]	42,488,073.73	141,308.00	[illegible]	41,846,080.75	141,308.00	[illegible]
6. LEADERSHIP AND GOVERNANCE	3,838,128.00	192,308.00	[illegible]	3,897,193.00	547,308.00	[illegible]	3,548,808.00	547,308.00	[illegible]
Subtotal Year (PhP)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Fund Source as a Percentage of Grand Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

FUND SOURCES (PhP) (2) — LOCAL GOVERNMENT UNIT (LGU) — MUNICIPALITY/COMPONENT CITY LGU

BUILDING BLOCKS (1)	2023 General Fund	2023 Trust Fund for Health	2023 Total	2024 General Fund	2024 Trust Fund for Health	2024 Total	2025 General Fund	2025 Trust Fund for Health	2025 Total
1. HEALTH SERVICE DELIVERY	485,287,881.24	38,831,587.73	[illegible]	380,514,780.31	48,810,843.07	[illegible]	388,101,288.90	38,481,838.84	[illegible]
2. HEALTH WORKFORCE	310,480,713.84	380,080.00	[illegible]	644,017,238.89	280,080.00	[illegible]	378,858,678.34	308,808.00	[illegible]
3. HEALTH INFORMATION SYSTEM	13,888,240.00	1,632,080.00	[illegible]	6,682,748.04	381,080.00	[illegible]	8,101,488.80	301,808.00	[illegible]
4. SUPPLY CHAIN & LOGISTICS MANAGEMENT AND HEALTH REGULATION	340,540,734.81	13,833,340.85	[illegible]	330,763,888.61	3,878,844.37	[illegible]	337,877,818.73	3,283,840.37	[illegible]
5. FINANCING	88,948,574.72	854,172.00	[illegible]	38,282,275.33	388,878.09	[illegible]	78,378,571.22		[illegible]
6. LEADERSHIP AND GOVERNANCE	11,780,218.39	637,080.00	[illegible]	8,888,583.54	1,067,080.00	[illegible]	18,388,853.80	1,167,308.00	[illegible]
Subtotal Year (PhP)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Fund Source as a Percentage of Grand Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

FUND SOURCES (PhP) (2) — BARANGAY LGU; DEPARTMENT OF HEALTH (DOH)

BUILDING BLOCKS (1)	Barangay LGU 2023	Barangay LGU 2024	Barangay LGU 2025	DOH Central Office 2023	DOH Central Office 2024	DOH Central Office 2025	DOH CHD 2023	DOH CHD 2024	DOH CHD 2025
1. HEALTH SERVICE DELIVERY	[illegible]	[illegible]	[illegible]	1,113,404,282.04	333,248,239.38	[illegible]	[illegible]	[illegible]	[illegible]
2. HEALTH WORKFORCE				199,885,079.23	178,133,713.53	[illegible]	[illegible]	[illegible]	[illegible]
3. HEALTH INFORMATION SYSTEM	[illegible]	[illegible]	[illegible]	2,897,289.09	3,847,280.00	[illegible]	[illegible]	[illegible]	[illegible]
4. SUPPLY CHAIN & LOGISTICS MANAGEMENT AND HEALTH REGULATION	[illegible]	[illegible]	[illegible]	138,828,218.28	139,098,439.73	[illegible]	[illegible]	[illegible]	[illegible]
5. FINANCING		[illegible]	[illegible]	8,814,511.28	7,938,311.28	[illegible]	[illegible]	[illegible]	[illegible]
6. LEADERSHIP AND GOVERNANCE	[illegible]	[illegible]	[illegible]	2,383,383.19	2,488,080.09	[illegible]	[illegible]	[illegible]	[illegible]
Subtotal Year (PhP)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Fund Source as a Percentage of Grand Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OTHERS; UNFUNDED; TOTAL PER BUILDING BLOCK

BUILDING BLOCKS (1)	Others 2023	Others 2024	Others 2025	Unfunded (PhP) (3) 2023	Unfunded 2024	Unfunded 2025	Total per Building Block (PhP) (4) 2023	Total 2024	Total 2025	% of Building Block to Grand Total (5)	Remarks (6)
1. HEALTH SERVICE DELIVERY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	43.88%	
2. HEALTH WORKFORCE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	21.66%	
3. HEALTH INFORMATION SYSTEM				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.87%	
4. SUPPLY CHAIN & LOGISTICS MANAGEMENT AND HEALTH REGULATION	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	31.22%	
5. FINANCING				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.27%	
6. LEADERSHIP AND GOVERNANCE	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	0.83%	
Subtotal Year (PhP)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
Fund Source as a Percentage of Grand Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00%	

All Fund Sources including Unfunded:

	Province/HUC/ICC LGU	Municipality/Component City LGU	Barangay LGU	DOH Central Office	DOH CHD	Others	Unfunded	Total per Building Block	%
Total for Year 1 (PhP)	551,887,342.38	1,359,620,273.28	5,599,489.00	1,461,660,130.79	1,078,984,132.00	16,368,301.42	98,198,502.42	4,487,026,881.84	38.30%
Total for Year 2 (PhP)	616,128,085.73	1,144,831,485.94	4,814,536.00	834,466,886.38	863,413,317.88	35,138,813.42	38,783,581.42	3,884,279,848.41	33.35%
Total for Year 3 (PhP)	403,731,165.88	1,185,929,849.75	4,873,526.00	954,173,551.85	888,118,918.00	11,142,358.42	30,175,514.72	3,864,489,837.57	33.32%
GRAND TOTAL per FUND SOURCE (PhP)	1,492,827,274.06	3,680,381,881.75	15,014,769.00	3,273,484,327.81	2,817,858,083.10	64,871,616.25	167,168,888.88	11,388,881,377.37	100.00%
Fund Source as a Percentage of Grand Total	13.14%	31.83%	0.12%	26.81%	24.01%	0.52%	1.38%	100.00%	

NOTES
Total per Building Block to include the Unfunded
(1) Health Systems Building Blocks:
§ Health Service Delivery; Health Workforce; Health Information System; Supply Chain & Logistics Mgt and Health Regulation (Medical products, vaccines and technology); Financing; Leadership and Governance
(2) Fund Sources – Which/what office will be able to fund the investment:
§ LGU – Local Government Units: Province/HUC/ICC LGU (General Fund and Trust Fund for Health/Special Health Fund), Municipality/Component City LGU (General Fund and Trust Fund for Health), Barangay LGU
§ DOH – Central Office or Centers for Health Development;
§ Others – Other Fund Sources, such as Official Development Assistance (eg. UN Agencies, development partners), other national agencies, NGOs/CSOs, private and other sectors
§ Unfunded – No funding source has been identified
(3) Total per Building Block – Sum of all funding sources for a particular Building Block
(4) % of Building Block to the Grand Total
(5) Remarks – Notes or comments; may specify Other fund sources

SERVICE DELIVERY

HEALTH BUILDING BLOCK

LHP4 Form 2

COST ASSUMPTIONS BY BUILDING BLOCK, STRATEGIES, RESOURCE REQUIREMENTS AND FUND SOURCE (LIPH MOTHER PLAN)

REGION: VIII

PROVINCE: LEYTE

Date: _____

LHP CY: 2023-2025

Building Block: Health Service Delivery / STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target			Resource Requirements (PhP)			Fund Sources (PhP)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)											
											Province/HUC/CC LGU			MuniCC LGU			Barangay	DOH		Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRA	Total	General Fund	Trust Fund for Health	Total		RO	CHO			
(1)	(2)	(3)	(4)	(5)																	(6)	(7)
A. BLOOD DONATION PROGRAM																						
Goal: Increase percentage of blood donor from 0.85% to 1% by 2025																						
Objective: accessibility of essential quality health products and services attained at appropriate level of care.																						
1. Advocacy campaign	# of Barangay Officials 100% oriented on Blood Donation Program	1st district	Alangalang	RHU	54 Barangay	54 Barangay	54 Barangay	supplies	MOOE	193,050.00				138,000.00								
								repairs		7,200.00								7,200.00				
								communication expenses		36,000.00				36,000.00								
								IEC materials		42,900.00								42,900.00				
2. Conduct Blood Donation Activities	1% of target population	1st district	Alangalang	RHU	815	815	815	Food/Cake	MOOE	4,[illegible]				[illegible]								
								Food Pack Incentive for Blood Donors		900,000.00				900,000.00								
								T-shirt for Collectors		180,000.00				180,000.00								
3. Creation of Municipal Blood Council	Municipal Blood Council Officers	1st District	Alangalang	RHU	100%			snacks	MOOE	4,800.00				4,800.00								
4. Procurement for Year 1					864,400					864,400.00												
5. Procurement for Year 2						864,400				864,400.00												
6. Procurement for Year 3							864,400			864,400.00												
Sub-total Strategy 1					864,400	864,400	864,400			1,728,800.00				1,728,800.00				42,900.00				
B. Capacity Building/Development																						
Goal: Capacitate Health Personnel																						
1. 100% attendance to training on HIV Counseling and Testing	No. of RHU STAFF AND HRH 100% Trained on HIV Counseling and Testing	1st district	Alangalang	RHU	[illegible]	[illegible]	[illegible]	Training Expenses	MOOE	396,150.00												
								Training Expenses	MOOE	984,150.00								394,150.00				
2. Refresher Course/Orientation for BHWs	300 BHWs Trained	1st District	Alangalang	RHU				Training Expenses	MOOE	4,980,000.00				222,937.50				625,312.50				
								Training Kit		90,000.00				450,750.00				1,875,937.50				
3. Basic Life Support Training for RHU personnel and HRH	40 Health Personnel Trained	1st District	Alangalang	RHU				Training Expenses	MOOE	600,000.00								90,750.00				
								Training Kit and Snacks	MOOE	90,000.00				337,500.00								
4. MNCHN Training for Newly Hired RHU personnel	6 RHU personnel	1st District	Alangalang	RHU				Travelling Expenses	MOOE	96,150.00				22,500.00								
								Training Expenses		148,150.00				38,737.50								
5. Medical Laboratory Worker (MLW) Training for Barangay	54 Trained MLW	1st District	Alangalang	RHU				Training Expenses		729,000.00								145,125.00				
6. Orientation on HCN										516,000.00								129,000.00				
7. Consultation workshop										480,000.00				180,000.00				48,000.00				
1. Trainee in Year 1					2,964,980					2,964,980.00				180,000.00				127,500.00				
2. Trainee in Year 2						2,964,980				2,964,980.00												
3. Trainee in Year 3							2,964,980			2,964,980.00												
Sub-total Strategy 2										2,964,980.00				1,728,000.00				1,143,000.00				
C. Establishment of Local HIV/AIDS Council																						
Goal: Organize LGU team and/or Committee body on HIV & AIDS with representation of Key Affected Populations by 3rd																						
1. Conduct Advocacy Lay Forum on HIV-AIDs	No. of Local Officials 100% Oriented on HIV-AIDs Policies	1st district	Alangalang	RHU	100%			Training Expenses	MOOE	198,900.00				30,000.00	30,000.00			69,900.00				
2. Organize Local Action Team and Plan Implement to Legislative Ordinance on the Creation of the Municipal Local	100% of all sector representat during the LHB Meeting	1st district	Alangalang	RHU																		
1. Procurement for Year 1					64,900					64,900.00												
2. Procurement for Year 2						64,900				64,900.00												
3. Procurement for Year 3							64,900			64,900.00												
Sub-Total										193,800.00				30,000.00	30,000.00			69,900.00				
D. PROVISION OF CONDOMS																						
Goal: reduce the risk of HIV transmission through the proper use of condoms available at health facilities	No. of target individuals provided with condoms and its proper use																					
1. Provision of condoms at health facilities accessible to male	MSC 1, MSC 2, % HRH provided with condoms	1st district	Alangalang	RHU	54 Barangay	54 Barangay	54 Barangay	Condom		810,000.00								810,000.00				
1. Procurement for Year 1					270,000.00					270,000.00												
2. Procurement for Year 2						270,000.00				270,000.00												
3. Procurement for Year 3							270,000.00			270,000.00												

Service Delivery 1

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			MuniCC LGU			Barangay	(a)	(net)	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total SHWA21D Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
Sub Total										814,000.00								813,500.00				
E. Adolescent Health																						
Goal: reduced number of teenage pregnant from 166 to 84 by end of 2025																						
1. Conduct Symposium on Adolescent Reproductive Health	Conducted Symposium in all secondary schools in Alangalang	1st District	Alangalang	RHU	High School Students	High School Students	High School Students	snacks	MOOE	210,000.00					157,500.00	210,000.00						
								tarpaulin		21,000.00									21,000.00			
								sound system rental		63,000.00					47,250.00	63,000.00						
								IEC materials		315,000.00												
2. Conduct Program for Young Pregnant per Barangay	Reproductive Health Education to youth center	1st district	Alangalang	RHU				tarpaulin	MOOE	21,000.00					21,000.00	21,000.00			210,000.00			
								IEC materials		210,000.00					210,000.00	70,000.00						
1. Procurement for Year 1					1 Batch					245,000.00												
2. Procurement for Year 2						245000				245,000.00												
3. Procurement for Year 3							245000			245,000.00												
Sub-Total										735,000.00					804,000.00	804,000.00			231,000.00			
F. HIEAP																						
1. Standard First Aid					50 Health Care Worker	50 Health Care Worker	50 Health Care Worker			450,000.00												
2. WASH Training for BHWs and Facility Inspectors					4	4	4			67,500.00					135,000.00	135,000.00			135,000.00			
3. Mental Health Psych-Social Support (MHPSS)					50	50	50			45,000.00									67,500.00			
1. Procurement for Year 1					157500					157,500.00									45,000.00			
2. Procurement for Year 2						157500				157,500.00												
3. Procurement for Year 3							157500			157,500.00												
Sub-Total										675,000.00					135,000.00	135,000.00			247,500.00			
G. NUTRITION PROGRAM																						
1. Training on Severe Acute Malnutrition for MNOs & PHOs										135,000.00												
2. Training of service providers on MAM										45,000.00								73,000.00	161,500.00			
3. Orientation of BNS/BHW on MAM					All BHWs/BNS and Health Care Worker	All BHWs/BNS and Health Care Worker	All BHWs/BNS and Health Care Worker			382,500.00								45,000.00				
4. Training of service providers on Nutrition Guidelines																			382,500.00			
1. BMC																						
1. Procurement for Year 1					1 Batch					180,000.00												
2. Procurement for Year 2						180000				180,000.00												
3. Procurement for Year 3							180000			180,000.00												
Sub-Total										882,000.00								118,000.00	382,500.00			
H. Mental Health Program																						
1. Training on MHPSS										486,000.00												
2. Provision of Mental Health Medicine and Provision of Mental Facilities															90,000.00	90,000.00			540,000.00			
1. Procurement for Year 1					162000					162,000.00												
2. Procurement for Year 2						162000				162,000.00												
3. Procurement for Year 3							162000			162,000.00												
Sub-Total										486,000.00					90,000.00	90,000.00			540,000.00			
I. Other Health services																						
1. Intensive Care Findings on TB Program										900,000.00					270,000.00	270,000.00		210,000.00	420,000.00			
2. Provision of Family Planning Commodities										252,920.00					52,920.00	52,920.00			840,000.00			
1. Procurement for Year 1					49,740					497,640.00												
2. Procurement for Year 2						49,740				497,640.00												
3. Procurement for Year 3							49,740			497,640.00												
Sub-Total										1,402,560.00					322,920.00	322,920.00		210,000.00	1,260,000.00			
GO Note Total Year 1 (PhP)										3,151,560.00				1,179,000.00	157,500.00	1,336,500.00		588,000.00	3,201,000.00			
GO Note Total Year 2 (PhP)										3,151,560.00				1,179,000.00	882,540.00	2,061,540.00		588,000.00	3,201,000.00			
GO Note Total Year 3 (PhP)										3,151,560.00				1,179,000.00	367,500.00	1,546,500.00		588,000.00	3,201,000.00			
Grand TOTAL for Service Delivery (PhP) Including Unfunded										13,545,360.00				3,537,000.00	1,372,500.00	4,909,500.00		1,764,000.00	9,603,000.00			
1. Conduct Blood letting Activity quarterly																						
Goal: To provide adequate supply of safe blood for transfusion																						
1.1 Year 2025	1% of Barangay/s donated blood voluntarily	2	Balatngon	RHU Balatngon	315			Blood collection activity in partnership with EVMC Blood	MOOE	110,250.00				110,250.00		110,250.00						

Service Delivery 2

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/MLGOO LGU			MunCC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2025	2024	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthSHP	Total	General Fund	Trust Fund for Health	Total		20	OHO			
1.2 Year 2024	1% of Batalngonanons donated blood volumes	2	Balaatngon	RHU Balaatngon		120		Blood donation activity in partnership with EVMC Blood	MOOE	112,000.00				112,000.00		112,000.00							
1.3 Year 2025	1% of Batalngonanons donated blood volumes	2	Balaatngon	RHU Balaatngon			029	Blood donation activity in partnership with EVMC Blood	MOOE	115,150.00				115,150.00		115,150.00							
								Sub-total Major PPA		327,400.00	0.00	0.00	0.00	327,400.00	0.00	327,400.00	0.00	0.00	0.00	0.00	0.00		
1. Conduct Family Planning Among Teenage and High-Risk Groups Goal: To advocate for the health and welfare of women through out their pregnancy																							
1.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	100			Advocacy Campaign	MOOE	35,000.00				35,000.00		35,000.00							
1.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		120		Advocacy Campaign	MOOE	52,500.00				52,500.00		52,500.00							
1.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			200	Advocacy Campaign	MOOE	70,000.00				70,000.00		70,000.00							
								Sub-total Major PPA		157,500.00	0.00	0.00	0.00	157,500.00	0.00	157,500.00	0.00	0.00	0.00	0.00	0.00		
2. Capacity building and access on HIV/AIDS to male, young and adolescent Goal: To enhance and develop their skills on HIV/AIDS.																			Training or Assistance from DOH/PHO				
2.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	10			Capacity Training	Per diems Per Diems, Travelling Expenses	per diems Per Diems, Travelling Expenses				per diems Per Diems, Travelling Expenses		per diems Per Diems, Travelling Expenses							
2.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		10		Capacity Training	Per diems Per Diems, Travelling Expenses	per diems Per Diems, Travelling Expenses				per diems Per Diems, Travelling Expenses		per diems Per Diems, Travelling Expenses							
2.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			10	Capacity Training	Per diems Per Diems, Travelling Expenses	per diems Per Diems, Travelling Expenses				per diems Per Diems, Travelling Expenses		per diems Per Diems, Travelling Expenses							
3. Conduct Breastfeeding Celebration Month Goal: To advocate for the health and welfare of babies through out their growth & development																							
3.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	120			Advocacy Campaign	MOOE	18,000.00				18,000.00		18,000.00							
3.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		130		Advocacy Campaign	MOOE	19,500.00				19,500.00		19,500.00							
3.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			140	Advocacy Campaign	MOOE	21,000.00				21,000.00		21,000.00							
								Sub-total Major PPA		58,500.00	0.00	0.00	0.00	58,500.00	0.00	58,500.00	0.00	0.00	0.00	0.00	0.00		
4. Conduct Health Outreach Campaign on Routine Immunization Program Goal: To provide adequate health services and promote the importance of routine immunization to babies.																							
4.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	150			Advocacy Campaign	MOOE	9,000.00				9,000.00		9,000.00							
4.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		200		Advocacy Campaign	MOOE	12,000.00				12,000.00		12,000.00							
4.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			250	Advocacy Campaign	MOOE	15,000.00				15,000.00		15,000.00							
								Sub-total Major PPA		36,000.00	-	-	-	36,000.00	-	36,000.00	-	-	-	-	-		
5. Conduct Family Planning Conducted Month Goal: To provide adequate family planning services and increase modern family planning methods such as subdermal implants, IUD, condoms																							
5.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	100			Provision of Family Planning Commodities and Counseling	MOOE	28,000.00				28,000.00		28,000.00							
5.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		150		Provision of Family Planning Commodities and Counseling	MOOE	42,000.00				42,000.00		42,000.00							
5.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			200	Provision of Family Planning Commodities and Counseling	MOOE	56,000.00				56,000.00		56,000.00							
								Sub-total Major PPA		126,000.00	-	-	-	126,000.00	-	126,000.00	-	-	-	-	-		
6. Conduct 5 days Anti-AIDS Training for Barangay Health Workers Goal: To enhance the knowledge and skills of the healthcare workers																							
6.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	10			Capacity Training	MOOE	per diems Per Diems, Travelling Expenses	Training or Assistance from PHO		Training or Assistance from PHO										
6.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		10		Capacity Training	MOOE	per diems Per Diems, Travelling Expenses	Training or Assistance from PHO		Training or Assistance from PHO										
6.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			10	Capacity Training	MOOE	per diems Per Diems, Travelling Expenses	Training or Assistance from PHO		Training or Assistance from PHO										
7. Conduct AIDS Advocacy Campaign among the LGBT Community and Students Goal: To increase awareness of safe practices to prevent HIV infection																							
7.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	150			Advocacy Campaign	MOOE	15,000.00				15,000.00		15,000.00							
7.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		150		Advocacy Campaign	MOOE	22,500.00				22,500.00		22,500.00							
7.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			200	Advocacy Campaign	MOOE	30,000.00				30,000.00		30,000.00							
								Sub-total Major PPA		67,500.00	-	-	-	67,500.00	-	67,500.00	-	-	-	-	-		
8. Conduct Health Advocacy Campaign on Tuberculosis Program Goal: To increase awareness and early detection of Pulmonary Tuberculosis and it's proper treatment.																							
8.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	100			Advocacy Campaign	MOOE	15,000.00				15,000.00		15,000.00							
8.2 Year 2024	no. of pax attended	3	Balaatngon	RHU Balaatngon		150		Advocacy Campaign	MOOE	22,500.00				22,500.00		22,500.00							
8.3 Year 2025	no. of pax attended	4	Balaatngon	RHU Balaatngon			200	Advocacy Campaign	MOOE	30,000.00				30,000.00		30,000.00							
								Sub-total Major PPA		67,500.00	-	-	-	67,500.00	-	67,500.00	-	-	-	-	-		
10. Conduct Health Advocacy Campaign on Dengue Outbreak Prevention and Control Goal: To increase awareness and prevention of Dengue.																							
10.1 Year 2023	no. of pax attended	2	Balaatngon	RHU Balaatngon	100			Advocacy Campaign	MOOE	15,000.00				15,000.00		15,000.00							
10.2 Year 2024	no. of pax attended	2	Balaatngon	RHU Balaatngon		150		Advocacy Campaign	MOOE	22,500.00				22,500.00		22,500.00							
10.3 Year 2025	no. of pax attended	2	Balaatngon	RHU Balaatngon			200	Advocacy Campaign	MOOE	30,000.00				30,000.00		30,000.00							
								Sub-total Major PPA		67,500.00	-	-	-	67,500.00	-	67,500.00	-	-	-	-	-		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	Unfunded (PhP) (9)	REMARKS (10)
					2023	2024	2025				Provincial/HUC/ICDC LGU			MunICC LGU			Barangay					
											General Fund	Trust Fund for HealthNHP	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)																		
1.1 Conduct NCD Risk Assessment among 15 years old and above																						
Goal: To determine the number of clients with hypertensive and diabetic status.																						
1.1.1 Year 2023	no. of pax attended	2	Balaoangan	RHU Balaoangan	1,000			Advocacy Campaign	MOOE	150,000.00						150,000.00						
1.1.2 Year 2024	no. of pax attended	2	Balaoangan	RHU Balaoangan		1,500		Advocacy Campaign	MOOE	225,000.00						225,000.00						
1.1.3 Year 2025	no. of pax attended	2	Balaoangan	RHU Balaoangan			2000	Advocacy Campaign	MOOE	300,000.00						300,000.00						
									Sub-total Major PPA	675,000.00	0.00	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00	
1.2. Conduct Dangerous Drug Abuse Prevention and Treatment Program at the Barangay level																						
1.2.1 Year 2023	no. of pax attended	2	Balaoangan	RHU Balaoangan	250			Capacity Training	MOOE	160,000.00						160,000.00						
1.2.2 Year 2024	no. of pax attended	2	Balaoangan	RHU Balaoangan		250		Capacity Training	MOOE	200,000.00						200,000.00						
1.2.3 Year 2025	no. of pax attended	2	Balaoangan	RHU Balaoangan			300	Capacity Training	MOOE	240,000.00						240,000.00						
									Sub-total Major PPA	600,000.00	-	-	-	600,000.00	-	600,000.00	-	-	-	-	-	
1.3. Conduct Surveillance for Rabies exposure for Health Workers																						
1.3.1 Year 2023	no. of pax attended	2	Balaoangan	RHU Balaoangan	150			Capacity Training	MOOE	120,000.00						120,000.00						
1.3.2 Year 2024	no. of pax attended	2	Balaoangan	RHU Balaoangan		150		Capacity Training	MOOE	120,000.00						120,000.00						
1.3.3 Year 2025	no. of pax attended	2	Balaoangan	RHU Balaoangan			150	Capacity Training	MOOE	120,000.00						120,000.00						
									Sub-total Major PPA	360,000.00	-	-	-	360,000.00	-	360,000.00	-	-	-	-	-	
1.4. Conduct Epidemiology, Disease Surveillance and Investigation																						
1.4.1 Year 2023	no. of pax attended	2	Balaoangan	RHU Balaoangan	30			Capacity Training	MOOE	45,000.00									45,000.00			
1.4.2 Year 2024	no. of pax attended	2	Balaoangan	RHU Balaoangan		30		Capacity Training	MOOE	45,000.00									45,000.00			
1.4.3 Year 2025	no. of pax attended	2	Balaoangan	RHU Balaoangan			30	Capacity Training	MOOE	45,000.00									45,000.00			
									Sub-total Major PPA	135,000.00	-	-	-	-	-	-	-	-	135,000.00	-	-	
1.5. Conduct 5 days PHILIAT Training for Barangay Midwives																						
1.5.1 Year 2023	no. of pax attended	2	Balaoangan	RHU Balaoangan	30			Capacity Training	MOOE	24,000.00				24,000.00		24,000						
1.5.2 Year 2024	no. of pax attended	2	Balaoangan	RHU Balaoangan		30		Capacity Training	MOOE	24,000.00				24,000.00		24,000						
1.5.3 Year 2025	no. of pax attended	2	Balaoangan	RHU Balaoangan			30	Capacity Training	MOOE	24,000.00				24,000.00		24,000						
									Sub-total Major PPA	72,000.00	-	-	-	72,000.00	-	72,000.00	-	-	-	-	-	
1.6. Construction of Triage Area																						
1.6.1 Year 2023	constructed and fully operational	2	Balaoangan	RHU Balaoangan	1			Triage Area	CO	500,000.00				500,000.00		500,000.00						
1.6.2 Year 2024		2	Balaoangan	RHU Balaoangan		1		Maintenance	MOOE	10,000.00				10,000.00		10,000.00						
1.6.3 Year 2025		2	Balaoangan	RHU Balaoangan			1	Maintenance	MOOE	20,000.00				20,000.00		20,000.00						
									Sub-total Major PPA	530,000.00	-	-	-	530,000.00	-	530,000.00	-	-	-	-	-	
1.7. Construction of Super Health Center																						
1.7.1 Year 2023	no. of Super Health Center constructed	2	Balaoangan	RHU Balaoangan	1			Super Health Center	CO	12,000,000.00									12,000,000.00			
1.7.2 Year 2024	fully operational and maintained	2	Balaoangan	RHU Balaoangan		1		Maintenance of Health Facility and Equipments	CO	200,000.00				200,000.00		200,000.00						
1.7.3 Year 2025	fully operational and maintained	2	Balaoangan	RHU Balaoangan			1	Maintenance of Health Facility and Equipments	CO	500,000.00				500,000.00		500,000.00						
									Sub-total Major PPA	12,700,000.00	-	-	-	700,000.00	-	700,000.00	-	-	12,000,000.00	-	-	
1.8. Provision of Patient Transport Vehicle																						
1.8.1 Year 2023	no. of Patient Transport procured	2	Balaoangan	RHU Balaoangan	1			Patient Transport Vehicle	CO	2,500,000.00									2,500,000.00			
1.8.2 Year 2024	fully operational and maintained	2	Balaoangan	RHU Balaoangan		1		Fuel & Maintenance	MOOE	50,000.00				50,000.00		50,000.00						
1.8.3 Year 2025	fully operational and maintained	2	Balaoangan	RHU Balaoangan			1	Fuel & Maintenance	CO	100,000.00				100,000.00		100,000.00						
									Sub-total Major PPA	2,650,000.00	-	-	-	150,000.00	-	150,000.00	-	-	2,500,000.00	-	-	
1.9. Provision of Sea Ambulance																						
1.9.1 Year 2023	no. of Sea Ambulance provided	2	Balaoangan	RHU Balaoangan	1			Sea Ambulance	CO	3,500,000.00	3,350,000.00		3,350,000.00									
1.9.2 Year 2024	fully operational and maintained	2	Balaoangan	RHU Balaoangan		1		Fuel & Maintenance	MOOE	50,000.00				50,000.00		50,000.00						
1.9.3 Year 2025	fully operational and maintained	2	Balaoangan	RHU Balaoangan			1	Fuel & Maintenance	CO	100,000.00				100,000.00		100,000.00						
									Sub-total Major PPA	3,650,000.00	3,350,000.00	-	3,350,000.00	150,000.00	-	150,000.00	-	-	-	-	-	
1.10. Construction of Newly Barangay Health Station																						
1.10.1 Year 2023	no. of BHS constructed	2	Balaoangan	Dist 4, Nical 2, Libtec	3			Barangay Health Station	CO	7,593,000.00										1,000,000.00		
1.10.2 Year 2024	no. of BHS constructed	2	Balaoangan	San Isidro, Bangbangan		3		Barangay Health Station	CO	5,062,500.00	1,265,100.00		1,265,100.00						945,125.00			
1.10.3 Year 2025	no. of BHS constructed	2	Balaoangan	Bacong, Magsaysay			2	Barangay Health Station	CO	5,062,500.00	1,265,500.00		1,265,500.00						945,125.00			
									Sub-total Major PPA	17,717,500.00	2,531,000.00	-	2,531,000.00	-	-	-	-	-	1,890,250.00	-	2,296,000.00	
1.11. Upgrading of Facilities (BHS)																						
1.11.1 Year 2023	no. of BHS upgraded and equipped	2	Balaoangan	BHS Gov. E Jiao	1			Equipments	MOOE	150,000.00									150,000.00			
1.11.2 Year 2024	no. of BHS upgraded and equipped	2	Balaoangan	BHS Malitzago & BHS Tagulig		2		Equipments	MOOE	300,000.00									300,000.00			
1.11.3 Year 2025	no. of BHS upgraded and equipped	2	Balaoangan	BHS Pagcuhugon			1	Equipments	MOOE	150,000.00									150,000.00			
									Sub-total Major PPA	600,000.00	-	-	-	-	-	-	-	-	600,000.00	-	-	
[illegible]										28,987,500.00	3,350,000.00	-	3,350,000.00	1,190,000.00	-	1,190,000.00	-	-	24,890,000.00	1,000,000.00	-	
[illegible]										6,681,500.00	1,265,500.00	-	1,265,500.00	1,284,000.00	-	1,284,000.00	-	-	2,448,125.00	945,000.00	-	
[illegible]										7,920,750.00	1,265,500.00	-	1,265,500.00	1,771,125.00	-	1,771,125.00	-	-	945,125.00	945,000.00	-	

Building Block: Health Service Delivery STRATEGIES (1)	Performance indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]										38,708,989.00	5,031,000.00		5,031,000.00	4,264,300.00		4,264,300.00	-	18,688,289.00	798,000.00	5,000,000.00		
PALO																						
SERVICE DELIVERY																						
Training/ Refresher course on basic Barangay Health Workers (BHWs) skills	Training conducted	1	PALO	RHU PALO	300			Venue, meals, accomodation, airfare of [illegible]	General Fund	720,000.00				720,000.00		720,000.00						
Training/ Refresher course on basic Barangay Nutrition Scholars (BNS) skills	Training conducted	1	PALO	RHU PALO	30			Venue, meals, accomodation, airfare of [illegible]	General Fund	120,000.00				120,000.00		120,000.00						
Capacity Building on operationalization of Health Care Provider Network	Capacity building conducted	1	PALO	RHU PALO	57			Venue, meals, accomodation, airfare of [illegible]	MOOE	40,200.00				-					40,000.00			
Sub-total Major PPA1										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	[illegible]	-	0.00	
MATERNAL, NEWBORN AND CHILD HEALTH														-		-						
Newborn Screening Training	Training conducted	1	PALO	RHU PALO	16			Venue, meals, accomodation	MOOE	25,600.00				25,600.00		25,600.00						
[illegible] Training 1 and 2	Training conducted	1	PALO	RHU Palo	5			Venue, meals	MOOE	6,000.00				-		-			8,000.00			
Subdermal Implant insertion training	Training conducted	1	PALO	RHU Palo	5			Venue, meals	MOOE	4,000.00				-		-			4,000.00			
Postpartum IUD insertion training	Training conducted	1	Palo	RHU Palo	5			Venue, meals	MOOE	4,000.00				-		-			4,000.00			
BEmONC Training	Training conducted	1	Palo	RHU Palo	7			Venue, meals	MOOE	81,000.00				-		-			81,000.00			
Training on Data Quality check on Family Planning indicators	Training conducted	1	Palo	RHU Palo	16			Venue, meals, accomodation	MOOE	12,800.00				-		-			12,800.00			
Basic EPI and cold chain management skills training for doctors, nurses and midwives	Doctors, nurses and midwives trained on Basic EPI and cold chain mgt skills	1	Palo	RHU Palo	16			Venue, meals, accomodation	MOOE	12,800.00				-		-			12,800.00			
Sub-total Major PPA2										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	[illegible]	-	0.00	
ENVIRONMENTAL HEALTH																-						
Basic Sanitation Inspection Training	Training conducted	1	Palo	RHU Palo	5.00			Venue, meals, accomodation	MOOE	480,000.00				-		-		480,000.00				
Pollution control training	Training conducted	1	Palo	RHU Palo	5.00			Venue, meals, accomodation	MOOE	18,000.00				-		-		18,000.00				
Training of MHOs on Occupational Medicine	Training conducted	1	Palo	RHU Palo	1.00			Venue, meals, accomodation	MOOE	26,000.00				-		-		26,000.00				
Water Quality Sanitation training for RHU staff	RHU staff trained on water quality sanitation	1	Palo	RHU Palo	5.00			Venue, meals, accomodation	MOOE	4,000.00				-		-		4,000.00				
Antimicrobial Stewardship Training for Primary Health Care Facilities	Training conducted	1	Palo	RHU Palo	4.00			Venue, meals, accomodation	MOOE	9,600.00				-		-			9,600.00			
Sub-total Major PPA3										[illegible]	-	-	-	-	-	-	-	[illegible]	[illegible]	-	0.00	
HEALTH EMERGENCY AND SURVEILLANCE																-						
Incident Command System Training for RHU Staff and MDRR personnel	RHU Staff and MDRR personnel trained on ICS	1	Palo	RHU Palo	60			Venue, meals, accomodation	MOOE	144,000.00				144,000.00		144,000.00						
BLS and SFA Training for RHU staff and MDRR personnel	RHU Staff and MDRR personnel trained on BLS and SFA	1	Palo	RHU Palo	80			Venue, meals, accomodation	MOOE	192,000.00				192,000.00		192,000.00						
Water Search and Rescue Training for MDRR personnel	Training conducted	1	Palo	RHU Palo	28			Venue, meals, accomodation	MOOE	156,800.00				156,800.00		156,800.00						
Mountain and Urban Search and Rescue Training for MDRR personnel	Training conducted	1	Palo	RHU Palo	28			Venue, meals, accomodation	MOOE	156,800.00				156,800.00		156,800.00						
BLS and SFA Training for lay person	Lay person trained on BLS and SFA	1	Palo	RHU Palo	60			Venue, meals, accomodation	MOOE	252,000.00				252,000.00		252,000.00						
Sub-total Major PPA4										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-	0.00	
COMMUNICABLE DISEASE																-						
Animal Bite Treatment training for nurses/midwives	Nurses/midwives trained	1	Palo	RHU Palo	5			Venue, meals, accomodation	MOOE	6,000.00				-		-			6,000.00			
Sub-total Major PPA5										[illegible]				-		-			[illegible]			
ADOLESCENT HEALTH																						
Adolescent Health Development and Practical Training	Training conducted	1	Palo	RHU Palo	17			Venue, meals, accomodation	MOOE	20,400.00				-		-			20,400.00			
Sub-total Major PPA6										[illegible]				-		-			20,400.00			
ORAL HEALTH																-						
Orientation on policies and guidelines in the implementation of oral health program for public health services	Orientation conducted	1	Palo	RHU Palo	2			Venue, meals, accomodation	MOOE	2,400.00				-		-			2,400.00			
Sub-total Major PPA7										[illegible]				-		-			2,400.00			
MEDICINES ACCESS PROGRAM																-						
Basic pharmacy aid training	Pharmacy aid trained	1	Palo	RHU Palo	2			Venue, meals, accomodation	MOOE	2,400.00				-		-			2,400.00			
Sub-total Major PPA8										[illegible]	-	-	-	-	-	-	-	-	[illegible]			
NON COMMUNICABLE DISEASE																-						
PhilPEN training	Training conducted	1	Palo	RHU Palo	5			Venue, meals, accomodation	MOOE	6,000.00				-		-			6,000.00			
ASSIST IN TRAINING for nurses, midwives, and BHWs	Training conducted	1	Palo	RHU Palo	16			Venue, meals, accomodation	MOOE	13,800.00				-		-			13,800.00			
Training for Physician's Provisional Accreditation on Drug Dependency Examination of Persons who use Drugs Module 1	Training conducted	1	Palo	RHU Palo	1			Venue, meals, accomodation	MOOE	6,000.00				-		-			6,000.00			
Training for Physician's Provisional Accreditation on Drug Dependency Examination of Persons who use Drugs Module 2	Training conducted	1	Palo	RHU Palo	1			Venue, meals, accomodation	MOOE	6,000.00				-		-			6,000.00			
[illegible] Care Program Training	Training conducted	1	Palo	RHU Palo	4			Venue, meals, accomodation	MOOE	4,800.00				-		-			4,800.00			
mhGAP Training for nurses and midwives	Training conducted	1	Palo	RHU Palo	15			Venue, meals, accomodation	MOOE	18,000.00				-		-			18,000.00			
Non Communicable Disease Management Program Training for nurs	Training conducted	1	Palo	RHU Palo	13			Venue, meals, accomodation	MOOE	12,000.00				-		-			12,000.00			
Health Promotion and Advocacy Activities on the different health prog	Activities conducted	1	Palo	RHU Palo	12			Venue, meals, accomodation	MOOE	36,000.00				-		-			36,000.00			
Sub-total Major PPA9										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
																-						
HEALTH FACILITY DEVELOPMENT																						
A. CONSTRUCTION/ COMPLETION/ REPAIR/ UPGRADING/ EQUIPPING																-						
Construction of new Main Health Center/BHS (which should include construction/completion/upgrading/equipping of main health center, RHU Palo One stop shop diagnostic center, RHU Palo Maternity, Palo Social Hygiene Clinic, Child and Adolescent Friendly Building, BHS Anahaway, BHS Guindapunan, BHS Naga-Naga, BHS Pawing, BHS Arado, BHS San Joaquin Cum Birthing Unit, BHS Gacao, BHS San Jose, BHS San Miguel)	building constructed with medical equipment, facilities upgraded to selected BHS	1	Palo	RHU Palo	1			construction materials, medical equipment	CO	74,191,080.00				17,227,300.00		17,227,300.00		58,[illegible]5,780.00				

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) LGU Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH DC	Others	Unfunded (PhP) (9)	REMARKS (10)
II. Maintenance and other Operating Expenses	provision of ICT equipment	1	Palo	RHU Palo	1			ICT equipment	CO	1,252,000.00												
Sub-total Major PPA10										73,443,[illegible]	-	-	-	17,227,390.00	-	17,227,390.00	-	56,215,780.00	-		0.00	
YEAR 1										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]		0.00	
Training/ Refresher course on basic Barangay Health Workers (BHW) skills	Training conducted	1	PALO	RHU PALO		200		Venue, meals, accomodation, airfare of [illegible]	General Fund	792,000.00				792,000.00		792,000.00			-			
Training/ Refresher course on basic Barangay Nutrition Scholars (BNS) skills	Training conducted	1	PALO	RHU PALO		50		Venue, meals, accomodation, airfare of [illegible]	General Fund	132,000.00				132,000.00		132,000.00						
Capacity Building on operationalization of Health Care Provider Network	Capacity building conducted	1	PALO	RHU PALO		67		Venue, meals, accomodation, airfare of [illegible]	MOOE	44,220.00				-					44,220.00			
Sub-total Major PPA1										968,220.00	-	-	-	924,000.00	-	924,000.00	-	-	44,220.00	-	0.00	
MATERNAL, NEWBORN AND CHILD HEALTH														-								
Newborn Screening Training	Training conducted	1	PALO	RHU PALO		16		Venue, meals, accomodation	MOOE	28,160.00				28,160.00		28,160.00						
FPCBT Training 1 and 2	Training conducted	1	PALO	RHU Palo		5		Venue, meals	MOOE	6,600.00				-		-			6,600.00			
Subdermal Implant insertion training	Training conducted	1	PALO	RHU Palo		5		Venue, meals	MOOE	4,400.00				-					4,400.00			
Postpartum IUD insertion training	Training conducted	1	Palo	RHU Palo		5		Venue, meals	MOOE	4,400.00				-		-			4,400.00			
BEmONC Training	Training conducted	1	Palo	RHU Palo		7		Venue, meals	MOOE	100,100.00				-					100,100.00			
Training on Data Quality check on Family Planning indicators	Training conducted	1	Palo	RHU Palo		16		Venue, meals, accomodation	MOOE	14,080.00				-		-			14,080.00			
Basic EPI and cold chain management skills training for doctors, nurses and midwives	Doctors, nurses and midwives trained on Basic EPI and cold chain mgt skills	1	Palo	RHU Palo		16		Venue, meals, accomodation	MOOE	14,080.00				-					14,080.00			
Sub-total Major PPA2										171,820.00	-	-	-	28,160.00	-	28,160.00	-	-	143,660.00	-	0.00	
ENVIRONMENTAL HEALTH																						
Basic Sanitation Inspection Training	Training conducted	1	Palo	RHU Palo		5.00		Venue, meals, accomodation	MOOE	528,000.00				-		-		528,000.00				
Pollution control training	Training conducted	1	Palo	RHU Palo		5.00		Venue, meals, accomodation	MOOE	19,800.00				-				19,800.00				
Training of MHOs on Occupational Medicine	Training conducted	1	Palo	RHU Palo		1.00		Venue, meals, accomodation	MOOE	28,550.00				-		-		29,800.00				
Water Quality Sanitation training for RHU staff	RHU staff trained on water quality sanitation	1	Palo	RHU Palo		5.00		Venue, meals, accomodation	MOOE	4,400.00				-				4,400.00				
Antimicrobial Stewardship Training for Primary Health Care Facilities	Training conducted	1	Palo	RHU Palo		4.00		Venue, meals, accomodation	MOOE	10,560.00				-		-			10,560.00			
Sub-total Major PPA3										[illegible]	-	-	-	-	-	-	-	[illegible]	10,560.00	-	0.00	
HEALTH EMERGENCY AND SURVEILLANCE																-						
Incident Command System Training for RHU Staff and MDRR personnel	RHU Staff and MDRR personnel trained on ICS	1	Palo	RHU Palo		60		Venue, meals, accomodation	MOOE	158,400.00				158,400.00		158,400.00						
BLS and SFA Training for RHU staff and MDRR personnel	RHU Staff and MDRR personnel trained on BLS and SFA	1	Palo	RHU Palo		60		Venue, meals, accomodation	MOOE	211,200.00				211,200.00		211,200.00						
Water Search and Rescue Training for MDRR personnel	Training conducted	1	Palo	RHU Palo		28		Venue, meals, accomodation	MOOE	172,480.00				172,480.00		172,480.00						
Mountain and Urban Search and Rescue Training for MDRR personnel	Training conducted	1	Palo	RHU Palo		28		Venue, meals, accomodation	MOOE	172,480.00				172,480.00		172,480.00						
BLS and SFA Training for lay person	Lay person trained on BLS and SFA	1	Palo	RHU Palo		60		Venue, meals, accomodation	MOOE	277,200.00				277,200.00		277,200.00						
Sub-total Major PPA4										991,760.00	-	-	-	991,760.00	-	991,760.00	-	-	-		0.00	
COMMUNICABLE DISEASE																						
Animal Bite Treatment training for nurses/midwives	Nurses/midwives trained	1	Palo	RHU Palo		5		Venue, meals, accomodation	MOOE	6,600.00				-		-			6,600.00			
Sub-total Major PPA5										6,600.00									6,600.00			
ADOLESCENT HEALTH																						
Adolescent Health Development and Practical Training	Training conducted	1	Palo	RHU Palo		17		Venue, meals, accomodation	MOOE	22,440.00				-					22,440.00			
Sub-total Major PPA6										22,440.00				-					22,440.00			
ORAL HEALTH																						
Orientation on policies and guidelines in the implementation of oral health programs for public health services	Orientation conducted	1	Palo	RHU Palo		2		Venue, meals, accomodation	MOOE	2,640.00				-					2,640.00			
Sub-total Major PPA7										2,640.00				-					2,640.00			
MEDICINES ACCESS PROGRAM																-						
Basic pharmacy aid training	Pharmacy aid trained	1	Palo	RHU Palo		2		Venue, meals, accomodation	MOOE	2,640.00				-		-			2,640.00			
Sub-total Major PPA8										2,640.00				-		-			2,640.00			
NON COMMUNICABLE DISEASE																						
HEPO training	Training conducted	1	Palo	RHU Palo		3		Venue, meals, accomodation	MOOE	6,600.00				-				-	6,600.00			
ASSIST BI TRAINING for nurses, midwives, and BHWs	Training conducted	1	Palo	RHU Palo		16		Venue, meals, accomodation	MOOE	14,080.00				-					14,080.00			
Training for Physician's Provisional Accreditation on Drug Dependency Examination of Persons who use drugs Module 1	Training conducted	1	Palo	RHU Palo		1		Venue, meals, accomodation	MOOE	6,600.00				-				-	6,600.00			
Training for Physician's Provisional Accreditation on Drug Dependency Examination of Persons who use drugs Module 2	Training conducted	1	Palo	RHU Palo		1		Venue, meals, accomodation	MOOE	6,600.00				-					6,600.00			
Diabetic Care Program Training	Training conducted	1	Palo	RHU Palo		4		Venue, meals, accomodation	MOOE	5,280.00				-					5,280.00			
mhGAP Training for nurses and midwives	Training conducted	1	Palo	RHU Palo		15		Venue, meals, accomodation	MOOE	19,800.00				-					19,800.00			
Non Communicable Diseases Management Program Training for nurses	Training conducted	1	Palo	RHU Palo		15		Venue, meals, accomodation	MOOE	13,200.00				-					13,200.00			
Health Promotion and Advocacy Activities on the different health programs	Activities conducted	1	Palo	RHU Palo		12		Venue, meals, accomodation	MOOE	39,600.00				-					39,600.00			
Sub-total Major PPA9										111,760.00		-	-	-	-	-	-	-	111,760.00	-	0.00	
HEALTH FACILITY DEVELOPMENT																						
A. CONSTRUCTION/ COMPLETION/ REPAIR/ UPGRADING/ EQUIPPING																						
Construction of new Main Health Center/BHS (which should include construction/completion/upgrading/equipping of main health center, RHU Palo One stop shop diagnostic center, RHU Palo Maternity, Palo Social Hygiene Clinic, Child and Adolescent Friendly Building, BHS Anahawan, BHS Guindapunan, BHS Naga-Naga, BHS Pawing, BHS Arado, BHS San Joaquin Cum Birthing Unit, BHS Gacao, BHS San Jose, BHS San Miguel)	building constructed with medical equipment, facilities upgraded to selected BHS	1	Palo	RHU Palo		0		construction materials, medical equipment	CO	-				-		-		-	-			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	
											Province/NUCRCO LGU			Mun/CC LGU			Barangay				
											General Fund	Trust Fund for Health/BP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
B. Maintenance and other Operating Expenses	provision of ICT equipment	1	Palo	RHU Palo		0		ICT equipment	CO	-											
Sub-total Major PPA1B										-											
YEAR 2																					
Training/ Refresher course on basic Barangay Health Workers (BHW) skills	Training conducted	1	PALO	RHU PALO			300	Venue, meals, accomodation, stefare of par	General Fund	887,040.00				887,040.00							
Training/ Refresher course on basic Barangay Nutrition Scholars (BNS) skills	Training conducted	1	PALO	RHU PALO			56	Venue, meals, accomodation, stefare of par	General Fund	147,840.00				147,840.00							
Capacity building on operationalization of Health Care Provider Netw	Capacity building conducted	1	PALO	RHU PALO			67	Venue, meals, accomodation, stefare of par	MOOE	49,526.40				-					49,526.40		
Sub-total Major PPA2										1,084,406.40				1,034,880.00					49,526.40		
MATERNAL, NEWBORN AND CHILD HEALTH														-							
Newborn Screening Training	Training conducted	1	PALO	RHU PALO			16	Venue, meals, accomodation	MOOE	31,539.20				31,539.20							
PCHT Training 1 and 2	Training conducted	1	PALO	RHU Palo			5	Venue, meals	MOOE	7,392.00				-					7,392.00		
Reinforced implant insertion training	Training conducted	1	PALO	RHU Palo			5	Venue, meals	MOOE	4,928.00				-					4,928.00		
Postpartum IUD insertion training	Training conducted	1	Palo	RHU Palo			5	Venue, meals	MOOE	4,928.00				-					4,928.00		
BEMONC Training	Training conducted	1	Palo	RHU Palo			7	Venue, meals	MOOE	112,133.00				-					112,133.00		
Training on Data Quality circle on Family Planning indicators	Training conducted	1	Palo	RHU Palo			16	Venue, meals, accomodation	MOOE	19,769.60				-					19,769.60		
Basic EPI and cold chain management skills training for doctors, nurses and midwives	Doctors, nurses and midwives trained on Basic EPI and cold chain mgt skills	1	Palo	RHU Palo			16	Venue, meals, accomodation	MOOE	19,769.60				-					19,769.60		
Sub-total Major PPA3										202,476.80				31,539.20					170,937.60		
ENVIRONMENTAL HEALTH														-							
Basic Sanitation Inspector Training	Training conducted	1	Palo	RHU Palo			5.00	Venue, meals, accomodation	MOOE	591,360.00				-				591,360.00			
Pediculosis control training	Training conducted	1	Palo	RHU Palo			5.00	Venue, meals, accomodation	MOOE	23,176.00				-				23,176.00	-		
Training of MHOs on Occupational Medicine	Training conducted	1	Palo	RHU Palo			1.00	Venue, meals, accomodation	MOOE	32,032.00				-				32,032.00			
Water Quality Sanitation training for RHU staff	RHU staff trained on water quality sanitation	1	Palo	RHU Palo			5.00	Venue, meals, accomodation	MOOE	4,480.00				-				4,480.00			
Immunization Stewardship Training for Primary Health Care Facilities	Training conducted	1	Palo	RHU Palo			4.00	Venue, meals, accomodation	MOOE	10,712.00				-				-	10,712.00		
Sub-total Major PPA4										686,884.00				-				682,048.00	10,712.00		
HEALTH EMERGENCY AND SURVEILLANCE																					
Incident Command System Training for RHU Staff and MDRR personnel	RHU Staff and MDRR personnel trained on ICS	1	Palo	RHU Palo			50	Venue, meals, accomodation	MOOE	177,408.00				177,408.00							
BLS and EFA Training for RHU staff and MDRR personnel	RHU Staff and MDRR personnel trained on BLS and EFA	1	Palo	RHU Palo			50	Venue, meals, accomodation	MOOE	236,544.00				236,544.00							
Water Search and Rescue Training for MDRR personnel	Training conducted	1	Palo	RHU Palo			28	Venue, meals, accomodation	MOOE	193,177.60				193,177.60							
Inland and Urban Search and Rescue Training for MDRR personnel	Training conducted	1	Palo	RHU Palo			28	Venue, meals, accomodation	MOOE	193,177.60				193,177.60							
BLS and EFA Training for lay person	Lay person trained on BLS and EFA	1	Palo	RHU Palo			50	Venue, meals, accomodation	MOOE	310,464.00				310,464.00							
Sub-total Major PPA5										1,110,771.20				1,110,771.20							
COMMUNICABLE DISEASE																					
Animal Bite Treatment training for nurse/midwives	Nurse/midwives trained	1	Palo	RHU Palo			5	Venue, meals, accomodation	MOOE	7,392.00				-					7,392.00		
Sub-total Major PPA6										7,392.00				-					7,392.00		
ADOLESCENT HEALTH																					
Adolescent Health Development and Practical Training	Training conducted	1	Palo	RHU Palo			17	Venue, meals, accomodation	MOOE	23,132.80				-					23,132.80		
Sub-total Major PPA8										23,132.80				-					23,132.80		
OSH HEALTH																					
Orientation on policies and guidelines in the implementation of occ health programs for public health workers	Orientation conducted	1	Palo	RHU Palo			3	Venue, meals, accomodation	MOOE	2,956.80				-					2,956.80		
Sub-total Major PPA7										2,956.80				-					2,956.80		
MEDICINES ACCESS PROGRAM																					
Basic pharmacy old training	Pharmacy old trained	1	Palo	RHU Palo			2	Venue, meals, accomodation	MOOE	2,956.80				-					2,956.80		
Sub-total Major PPA8										2,956.80				-					2,956.80		
NON COMMUNICABLE DISEASE																					
HBPC training	Training conducted	1	Palo	RHU Palo			5	Venue, meals, accomodation	MOOE	7,392.00				-					7,392.00		
BASIC IH TRAINING for nurses, midwives, and BHWs	Training conducted	1	Palo	RHU Palo			16	Venue, meals, accomodation	MOOE	15,789.60				-					15,789.60		
Training for Physician's Provisional Accreditation on Drug Dependency Examination of Persons who use Drugs Module 1	Training conducted	1	Palo	RHU Palo			1	Venue, meals, accomodation	MOOE	7,392.00				-					7,392.00		
Training for Physician's Provisional Accreditation on Drug Dependency Examination of Persons who use Drugs Module 2	Training conducted	1	Palo	RHU Palo			1	Venue, meals, accomodation	MOOE	7,392.00				-					7,392.00		
Diabetic Care Program Training	Training conducted	1	Palo	RHU Palo			4	Venue, meals, accomodation	MOOE	5,913.60				-					5,913.60		
MEDGAP Training for nurses and midwives	Training conducted	1	Palo	RHU Palo			13	Venue, meals, accomodation	MOOE	22,176.00				-					22,176.00		
Non Communicable Diseases Management Program Training for nurs	Training conducted	1	Palo	RHU Palo			15	Venue, meals, accomodation	MOOE	14,784.00				-					14,784.00		
Health Promotion and Advocacy Activities on the different health pro	Activities conducted	1	Palo	RHU Palo			12	Venue, meals, accomodation	MOOE	44,352.00				-					44,352.00		
Sub-total Major PPA9										126,171.20				-					121,171.20		
HEALTH FACILITY DEVELOPMENT																					
A. CONSTRUCTION/ COMPLETION/ REPAIR/ UPGRADING/ EQUIPPING																					
Construction of new Main Health Center/BHS (which should include construction/upgrading/repair of main health center, RHU Palo One stop shop diagnostic center, RHU Palo Maternity, Social Hygiene Clinic, Child and Adolescent Friendly Building, BHS Anabuwan, BHS Guadalupe, BHS Naga-Naga, BHS Pawing, BHS Arado, BHS San Joaquin Cuna Birthing Unit, BHS Daan, BHS San Jose, BHS San Miguel)	building constructed with medical equipment, facilities upgraded to selected BHS	1	Palo	RHU Palo			0	construction materials, medical equipment	CO	-				-					-		

Service Delivery 7

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay			Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IHP	Total	General Fund	Trust Fund for Health	Total		GF	CHD		
(1)	(2)	(3)	(4)	(5)																	
B. Maintenance and other Operating Expenses	provision of ICT equipment	1	Palo	RHU Palo			0	ICT equipment	CO	-											
Sub-total Major PPA/I									SUB	-											
YEAR 3									SUB	[illegible]											
[illegible]										[illegible]	-		-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	
[illegible]										Php [illegible]	-		-	19,884,700.00	-	19,884,700.00	-	66,749,700.00	818,000.00	-	
[illegible]										2,992,225.00	-		-	1,443,888.00	-	1,443,888.00	-	998,895.00	549,330.00	-	
[illegible]										3,218,725.00	-		-	2,177,190.00	-	2,177,190.00	-	998,548.00	394,787.00	-	
[illegible]										84,152,745.00	-		-	33,719,910.00	-	83,115,810.00	-	68,814,128.00	1,848,597.00	-	
Indicators:																					
Sub-program 1: Ensure timely and easy access to primary health care																					
Strategy 1: Procurement of essential supplies for effective and efficient health care																					
[illegible]																					
Purchase ABTC vaccine	Vaccines available for all animal bite patients	1	san miguel	RHU San Miguel	300	300	300	a. Anti-rabies vaccine	MOOE	1,695,000.00	160,000.00		160,000.00	200,000.00		200,000.00		350,000.00	260,000.00		
Purchase RIG/I sheet analyzer	1 automated blood chem analyzer in the RHU	1	san miguel	RHU San Miguel	25	25	25	b. Rabies immune globulin	MOOE	155,000.00	82,500.00		82,500.00	82,500.00		82,500.00					
Purchase Automated CBC Machine		1	san miguel	RHU San Miguel	1	0	0	Equipment	MOOE	300,000.00	0.00		0.00								
Purchase Nebulizers		1	san miguel	RHU San Miguel	1	0	0	Equipment	CO	200,000.00	0.00		0.00			-		200,000.00			
Purchase 2 Medicine Cabinets with double door		1	san miguel	RHU San Miguel	2	1	1	Equipment	MOOE	32,000.00	0		0.00	32,000.00		32,000.00					
Purchase 2 Examining Beds		1	san miguel	RHU San Miguel	3	0	0	Equipment	MOOE	70,000.00	0.00		0.00			-			70,000.00		
Purchase 2 Treatment Tables		1	san miguel	RHU San Miguel	2	0	0	Equipment	MOOE	30,000.00			0.00	30,000.00		30,000.00					
Purchase 2 Bedside Tables with cabinet		1	san miguel	RHU San Miguel	2	0	0	Equipment	MOOE	26,000.00			0.00	26,000.00		26,000.00					
Purchase 1 Stool		1	san miguel	RHU San Miguel	3	0	0	Equipment	MOOE	24,000.00			0.00	24,000.00		24,000.00					
Purchase 1 Mayo Stand with tray		1	san miguel	RHU San Miguel	1	1	0	Equipment	CO	35,000.00			0.00			-			30,000.00		
Purchase 5 Glucometer kit sets		2	san miguel	RHU San Miguel	1	0	0	Equipment	CO	6,000.00			0.00			-			6,000.00		
Purchase 1 Diagnostic set		1	san miguel	RHU San Miguel	5	0	0	Equipment	CO	14,000.00			0.00	14,000.00		14,000.00					
Purchase 3 Airconditioning units		1	san miguel	RHU San Miguel	1	1	0	Equipment	CO	20,000.00			0.00	20,000.00		20,000.00					
		1	san miguel	RHU San Miguel	3	0	0	Equipment	CO	120,000.00			0.00	120,000.00		120,000.00					
													0.00			-					
Sub-total Strategy 1										2,717,000.00	242,500.00		242,500.00	548,500.00		548,500.00		550,000.00	466,000.00		
STRATEGY 2: Capacity Building/Development																					
1. BEMONC Training/Refresher Course	All midwives are BEMONC trained	1	San Miguel	RHU San Miguel	4	0	4	TEV	MOOE	[illegible]											
		1	San Miguel	RHU San Miguel	4	0	4	Meals and snacks	MOOE	[illegible]				96,000.00		[illegible]					
		1	San Miguel	RHU San Miguel	4	0	4	Venue and accomodation	MOOE	[illegible]				10,000.00		[illegible]					
2. Family Planning competence-based training for postpartum IUD	All staff are trained to deliver PPIUD	1	San Miguel	RHU San Miguel	4	0	4	TEV	MOOE	[illegible]						[illegible]					
		1	San Miguel	RHU San Miguel	4	0	4	Meals and snacks	MOOE	[illegible]				4,000.00		4,000.00					
		1	San Miguel	RHU San Miguel	4	0	4	Venue and accomodation	MOOE	[illegible]				10,000.00		[illegible]					
3. Animal Bite Management Training	At least 2 BHP are trained to manage animal bite cases	2	San Miguel	RHU San Miguel	2	0	2	TEV	MOOE	[illegible]									[illegible]		
		2	San Miguel	RHU San Miguel	2	0	2	Meals and snacks	MOOE	[illegible]									4,800.00		
		1	San Miguel	RHU San Miguel	2	0	2	Venue and accomodation	MOOE	[illegible]									[illegible]		
Sub-total Strategy 2										[illegible]	-			[illegible]		[illegible]		-	[illegible]		
STRATEGY 3: Advocacy, Communication and Social Mobilization/Behavioral Health Promotion Campaigns																					
1. Conduct Vision Screening Activity		1	San Miguel	Rhu San Miguel	80	80	80	Meals and snacks	MOOE	[illegible]				[illegible]		[illegible]					
		1	San Miguel	Rhu San Miguel	80	80	80	Venue	MOOE	[illegible]				[illegible]		[illegible]					
Sub-total Strategy 3										[illegible]				[illegible]		[illegible]					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,500,000.00											
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										847,000.00											
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										443,000.00											
3-year Total for Major/Sub-Program 1 (PhP)										2,790,000.00											
MAJOR/SUB-PROGRAM 2: Establish and maintain Primary Care Facilities																					
Goal: Ensure there are adequate and sufficient RHU facilities to provide comprehensive primary health care to the people of San Miguel																					
STRATEGY 1: Construction and upgrading of health facilities																					
1. Construction of Animal Bite Treatment Clinic	1 ABTC constructed	1	San Miguel	RHU San Miguel	1	0	0	Construction costs	Infrastructure	1,500,000.00								1,500,000.00			
2. Renovation of 2nd Floor RHU Building	RHU constructed	1	San Miguel	RHU San Miguel	1	0	0	Construction costs	Infrastructure	6,000,000.00								6,000,000.00			
3. Construction of Sexual and Reproductive Health Clinic	1 Sexual and Reproductive Health Clinic constructed	1	San Miguel	RHU San Miguel	1	0	0	Construction costs	Infrastructure	500,000.00				500,000.00		500,000.00					
4. Expansion of existing laboratory	1 expanded laboratory facility	1	San Miguel	RHU San Miguel	1	0	0	Construction costs	Infrastructure	2,000,000.00									2,000,000		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resources Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/COC LGU			MuniCC LGU			Barangay	CO	Others		
											General Fund	Trust Fund for HealthSHIP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
5. Construction of Epidemiology Surveillance Office	1 MPSU office constructed	II	San Miguel	RHU San Miguel	1	0	0	Construction costs	Infrastructure	600,000.00				600,000.00							
6. Construction of Burial pits for medical waste in every BHS	1 burial pit per BHS	II	San Miguel	RHU San Miguel	1	1	1	Construction costs	Infrastructure	120,000.00				120,000.00							
7. Construction of Barangay Health Stations	1 BHS per 5000 pop	II	San Miguel	RHU San Miguel	2	0	1	Construction costs	Infrastructure	4,500,000.00								4,500,000.00			
8. Construction of Parking Area for Ambulance-ambulyo		II	San Miguel	RHU San Miguel	0	1	0	Construction costs	Infrastructure	500,000.00				500,000.00							
Sub-total: Strategy 1										11,720,000.00				1,720,000.00		1,720,000.00		10,000,000.00			
STRATEGY 3 Purchase of Ambulance																					
1. Purchase 2 Land Ambulances	2 ambulances purchased	II	San Miguel	RHU San Miguel	0	1	1	Vehicle	Vehicle	3,000,000.00	2,800,000.00							2,950,000.00			
Sub-total: Strategy 3										5,000,000.00								2,950,000.00			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										16,149,905.00											
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										60,000.00											
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										4,940,000.00											
3-year Total for Major/Sub-Program 1 (PhP)										20,750,905.00											
M1 Sub-Total Year 1 (PhP)										17,409,905.00											
M2 Sub-Total Year 2 (PhP)										667,905.00											
M3 Sub-Total Year 3 (PhP)										4,894,905.00											
3-year TOTAL for Service Delivery (PhP) including Unfunded										20,968,905.00											
Sub-total: Year 1 (PhP)										37,468,905.00											
Sub-total: Year 2 (PhP)										667,905.00											
Sub-total: Year 3 (PhP)										4,894,905.00											
Grand Total for Service Delivery (PhP)										20,968,905.00											
Service 1b																					
Major Program 1																					
NATIONAL IMMUNIZATION PROGRAM																					
Increase Fully Immunized Coverage from 78.51% in 2020 to 80% 2021 to 85% by 2022																					
Strategy 1 PROCUREMENT OF EQUIPMENT																					
A. Potency monthly immunization																					
B. Timely submission of Reports																					
a. Procurement for Year 1																					
Refrigerator					1			Refrigerator	MOOE	1											
Vaccine Carrier					3			Vaccine Carrier	MOOE	998								12,975.00			
BCG Vaccine BCG Vaccine 500 mg/ml, 5ml = 1 mL dilutent in vial x 20 dose					19			BCG Vaccine 500 mg/ml, vial = 1 mL diluent in vial x 20 dose	MOOE	1								646.20			
Hepatitis B Vaccine Recombinant DNA) 10 mL vial 10 dose					11			DNA) 10 [illegible] 10 doses	MOOE	1								167,350.00			
Oral Polio Vaccine (20 doses per vial)					10			Oral Polio Vaccine (20 doses per vial)	MOOE	1								7,670.00			
Inactivated Polio Vaccine, 10 doses per vial					11			Inactivated Polio Vaccine, 10 doses per vial	MOOE	1								142,071.00			
Pentavalent vaccine					pent			Pentavalent vaccine	MOOE	1								10,775.00			
Pneumococcal conjugate vaccine (PCV 13)					pcv			Pneumococcal conjugate vaccine (PCV 13)	MOOE	1								11,10,338.00			
Measles-Mumps-Rubella vaccine					mmr			Measles-Mumps-Rubella vaccine	MOOE	1								443,700.00			
Measles-Rubella vaccine for School-based Immunization Program GRADE 1					MR			School-based Immunization Program GRADE 1	MOOE	1								1,67,525.00			
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 1					Td			School-based Immunization Program GRADE 1	MOOE	83900								139,480.00			
Measles-Rubella vaccine for School-based Immunization Program GRADE 7					MR			School-based Immunization Program GRADE 7	MOOE	10084								60,504.00			
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 7					Td			School-based Immunization Program GRADE 7	MOOE	301								30,150.00			
Tetanus-Diphtheria Vaccine for pregnant women					Td			Tetanus-Diphtheria Vaccine for pregnant women	MOOE	225486								221,476.00			
Quadrivalent Human Papilloma Virus Vaccine for school based immunization					HPV			Virus Vaccine for school based immunization	MOOE	323856								323,856.00			
Influenza Polyvalent Vaccine, 15 doses per vial					200			doses per vial	MOOE	704								70,452.00			
Pneumococcal Polyvalent vaccine 23 23 mg/0.5 mL, 5 doses per vial					200			23 25 mg/0.5 mL, 5 doses per vial	MOOE	1000								100.00			
Autodisable syringe 0.5mL					60000			Autodisable syringe 0.5mL	MOOE	1								1,60,000.00			
Tuberculin Syringe for BCG					1500			Tuberculin Syringe for BCG	MOOE	2								3,000.00			
Autodisable syringe 0.5mL for senior citizens					1300			Autodisable syringe 0.5mL for senior citizens	MOOE	3731								3,731.00			
Autodisable syringe 0.5mL for SIBP					6000			Autodisable syringe 0.5mL for SIBP	MOOE	1377								13,774.00			
Autodisable syringe 0.5mL for HPV					400			Autodisable syringe 0.5mL for HPV	MOOE	1001								1,201.00			

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	Unit/Act	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/LUC/OC LGU			MunlOC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
Syringe 5cc for reconstitution with G23 needle					200			Syringe 5cc for reconstitution with G23 needle	MOOE	370								370.00				
Vaccination Cards					5000			Vaccination Cards	MOOE	25000								25,000.00				
Vaccination Cards for School-based Immunization					5300			Vaccination Cards for School-based Immunization	MOOE	26500								26,500.00				
Vaccination Cards for Senior Citizens					2800			Vaccination Cards for Senior Citizens	MOOE	14000								14,000.00				
Vaccination Cards for HPV					100			Vaccination Cards for HPV	MOOE	450								450.00				
Immunization Schedule Posters					100			Immunization Schedule Posters	MOOE	600								600.00				
Epinephrine 1mg/mL ampule for AEFI					60			Epinephrine 1mg/mL ampule for AEFI	MOOE	1140								1,140.00				
Alcohol, Ethyl 70%, 450mL bottle					600			Alcohol, Ethyl 70% 500mL bottle	MOOE	82800								82,800.00				
Cotton Rolls, 450g/ pack					300			Cotton Rolls, 450g/ pack	MOOE	45000								45,000.00				
Covid-19 vaccination								Covid-19 vaccination	MOOE	0								0				
Sub-total										4892898.75	0	0	0	0	0	0	0	4913898.75	0	0	0	0
Procurement for Year 3																						
Vaccine Carrier						6		Vaccine Carrier	MOOE	11400								30000				
BCG Vaccine BCG Vaccine 500 mg/ml, Vial + 1 mL diluent in Ampul x 20 dose						110		BCG Vaccine 500 mg/ml, vial + 1 mL diluent in ampul x 20 dose	MOOE	19800								19800				
Hepatitis B Vaccine (recombinant DNA) 10 mL Vial, 10 dose						110		DNA) 10 mL vial, 10 doses	MOOE	20130								20130				
Oral Polio Vaccine (20 doses per vial)						170		Oral Polio Vaccine (20 doses per vial)	MOOE	2472								2472				
Inactivated Polio Vaccine, 10 doses per vial						200		Inactivated Polio Vaccine, 10 doses per vial	MOOE	27911								27911				
Pentavalent vaccine						2700		Pentavalent vaccine	MOOE	27450								27450				
Pneumococcal conjugate vaccine (PCV 13)						2700		Pneumococcal conjugate vaccine (PCV 13)	MOOE	33480								33480				
Measles-Mumps-Rubella vaccine						910		Measles-Mumps-Rubella vaccine	MOOE	13730								13730				
Measles-Rubella vaccine for School-based Immunization Program GRADE 1						330		School-based Immunization Program GRADE 1	MOOE	33750								33750				
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 1						330		School-based Immunization Program GRADE 1	MOOE	4644								4644				
Measles-Rubella vaccine for School-based Immunization Program GRADE 7						210		School-based Immunization Program GRADE 7	MOOE	30870								30870				
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 7						210		School-based Immunization Program GRADE 7	MOOE	14868								14868				
Tetanus-Diphtheria Vaccine for pregnant women						320		Tetanus-Diphtheria Vaccine for pregnant women	MOOE	99030								99030				
Quadrivalent Human Papilloma Virus Vaccine for school based immunization						100		Virus Vaccine for school based immunization	MOOE	65166.1								65166.1				
Influenza Polyvalent vaccine, 10 doses per vial						200		doses per vial	MOOE	600								600				
Pneumococcal Polysaccharide Vaccine 23 (0.5 mg/0.5 mL, 1 dose per vial						100		23 (0.5mg/0.5 mL, 1 dose per vial	MOOE	3000								3000				
Autodisable syringe 0.5mL						70,000		Autodisable syringe 0.5mL	MOOE	210000								210000				
Tuberculin Syringe for BCG						1200		Tuberculin Syringe for BCG	MOOE	3600								3600				
Autodisable syringe 0.5mL for senior citizens						1241		Autodisable syringe 0.5mL for senior citizens	MOOE	3723								3723				
Autodisable syringe 0.5mL for SBP						1200		Autodisable syringe 0.5mL for SBP	MOOE	13774								13774				
Autodisable syringe 0.5mL for HPV						467		Autodisable syringe 0.5mL for HPV	MOOE	2838								2838				
Syringe 5cc for reconstitution with G23 needle						194		Syringe 5cc for reconstitution with G23 needle	MOOE	971								971				
Vaccination Cards						5000		Vaccination Cards	MOOE	25000								25000				
Vaccination Cards for School-based immunization						5359		Vaccination Cards for School-based immunization	MOOE	26795								26795				
Vaccination Cards for Senior Citizens						2811		Vaccination Cards for Senior Citizens	MOOE	14055								14055				
Vaccination Cards for HPV						900		Vaccination Cards for HPV	MOOE	2868								2868				
Immunization Schedule Posters						170		Immunization Schedule Posters	MOOE	1751								1751				
Epinephrine 1mg/mL ampule for AEFI						80		Epinephrine 1mg/mL ampule for AEFI	MOOE	1600								1600				
Alcohol, Ethyl 70%, 500mL bottle						975		Alcohol, Ethyl 70% 500mL bottle	MOOE	75000								75000				
Cotton Rolls, 450g/ pack						900		Cotton Rolls, 450g/ pack	MOOE	45000								45000				
Covid-19 vaccination								Covid-19 vaccination	MOOE	0								0				
Sub-total										4,771,807	0	0	0	0	0	0	0	4836108.6	0	0	0	0
Procurement for Year 4																						
BCG Vaccine BCG Vaccine 500 mg/ml, Vial + 1 mL diluent in Ampul x 20 dose							117	BCG Vaccine 500 mg/ml, vial + 1 mL diluent in ampul x 20 dose	MOOE	0								0				
Hepatitis B Vaccine (recombinant DNA) 10 mL Vial, 10 dose							117	DNA) 10 mL vial, 10 doses	MOOE	0								141,600.00				
Oral Polio Vaccine (20 doses per vial)							170	Oral Polio Vaccine (20 doses per vial)	MOOE	0								34,400.00				
Inactivated Polio Vaccine, 10 doses per vial							100	Inactivated Polio Vaccine, 10 doses per vial	MOOE	0								139,567.20				
Pentavalent vaccine							2850	Pentavalent vaccine	MOOE	0								3,914,805.00				
Pneumococcal conjugate vaccine (PCV 13)							2850	Pneumococcal conjugate vaccine (PCV 13)	MOOE	0								2,849,250.00				
Measles-Mumps-Rubella vaccine							950	Measles-Mumps-Rubella vaccine	MOOE	0								190,000.00				
Measles-Rubella vaccine for School-based Immunization Program GRADE 1							1650	School-based Immunization Program GRADE 1	MOOE	0								382,800.00				
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 1							450	School-based Immunization Program GRADE 1	MOOE	0								75,960.00				
Measles-Rubella vaccine for School-based Immunization Program GRADE 7							1050	School-based Immunization Program GRADE 7	MOOE	0								43,000.00				
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 7							1050	School-based Immunization Program GRADE 7	MOOE	0								205,184.00				
Tetanus-Diphtheria Vaccine for pregnant women							1650	Tetanus-Diphtheria Vaccine for pregnant women	MOOE	0								176,550.00				
Quadrivalent Human Papilloma Virus Vaccine for school based immunization							500	Virus Vaccine for school based immunization	MOOE	0								111,000.00				
Influenza Polyvalent vaccine, 10 doses per vial							250	doses per vial	MOOE	0								800.00				

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	Client	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/NUCROC LGU			MuniCC LGU			Barangay					
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
Pneumococcal Polysaccharide vaccine 23 (0.5 mg/0.5 mL, 1 doses per vial							3000	23 25 mcg/0.5 mL, 1 doses per vial	MOOE	0								0.00			
Autodisable syringe 0.5cc							7500	Autodisable syringe 0.5cc	MOOE	0								750,000.00			
Tuberculin syringe for BCG							1,000	Tuberculin Syringe for BCG	MOOE	0								4,500.00			
Autodisable syringe 0.5mL for senior citizens							1,000	Autodisable syringe 0.5mL for senior citizens	MOOE	0								3,240.00			
Autodisable syringe 0.5mL for BBP							600	Autodisable syringe 0.5mL for BBP	MOOE	0								14,040.00			
Autodisable syringe 0.5mL for HPV							400	Autodisable syringe 0.5mL for HPV	MOOE	0								2,700.00			
Syringe 5cc for reconstitution with G23 needle							200	Syringe 5cc for reconstitution with G23 needle	MOOE	0								1,440.00			
Vaccination Cards							6000	Vaccination Cards	MOOE	0								36,000.00			
Vaccination Cards for Schoolbased Immunization							6000	Vaccination Cards for School-based Immunization	MOOE	0								36,000.00			
Vaccination Cards for Senior Citizens							3000	Vaccination Cards for Senior Citizens	MOOE	0								18,000.00			
Vaccination Cards for HPV							600	Vaccination Cards for HPV	MOOE	0								3,600.00			
Tuberculin Syringe for BCG							1,000	Tuberculin Syringe for BCG	MOOE	0								6,000.00			
Epinephrine 1mg/mL, ampule for ARH							50	Epinephrine 1mg/mL, ampule for ARH	MOOE	0								300.00			
Alcohol, Ethyl 70%, 500mL bottle							500	Alcohol, Ethyl 70%, 500mL bottle	MOOE	0								12,000.00			
Cotton Balls, 454g/ pack							100	Cotton Balls, 454g/ pack	MOOE	0								12,000.00			
Covid-19 vaccination								Covid-19 vaccination	MOOE	0								64,940.00			
Sub-total										0	0	0	0	0	0	0	0	934451.3	0	0	0
STRATEGY 2: Health Workers Training/Capacity Building/Development																					
Activity 1: Rollmeal Course on BLS/BEFA																					
1. Trainings for Year 1					1			Training/s		140,525		50,000	50,000.00		30,000.00	30,000.00					
2. Trainings for Year 2						1		Training/s		140,525		50,000	50,000.00		30,000.00	30,000.00					
3. Trainings for Year 3							1	Training/s		140,525		50,000	50,000.00		30,000.00	30,000.00					
STRATEGY 3: Enhance Information dissemination campaigns & Behavioral/Environmental Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		1st	Sta. Fe	Sta. Fe	500			Advocacy campaigns	MODE	300,525					100000		100000			300000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	Sta. Fe		600		Advocacy campaigns	MODE	400,525					100000		100000			300000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	Sta. Fe			700	Advocacy campaigns	MODE	500,525					100000		100000			400000	
Sub-Programs 1: ADOLESCENT HEALTH AND DEVELOPMENT PROGRAMS																					
Activity 1: Procurement / Provision of commodities																					
1. Procurement for Year 1																					
Ferrous + Folic Acid Tablet					3900			Ferrous + Folic Acid Tablet		78000	78,000		78,000.00								
Sub-total										78,525	78,000		78,000								
2. Procurement for Year 2																					
Ferrous + Folic Acid Tablet						3852		Ferrous + Folic Acid Tablet		308160	308,608		308,608.00								
Sub-total										308525	308,608		308,608								
3. Procurement for Year 3																					
Ferrous + Folic Acid Tablet							3830	Ferrous + Folic Acid Tablet		306900	264,900		264,900.00								
Sub-total										308525	264,900		264,900								
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity 1: Orientation on the Universal Health Care Law																					
1. Trainings for Year 1					100,525.00			Training/s		140,525		50,000	50,000.00	50,000		50,000.00					
2. Trainings for Year 2						150,525.00		Training/s		140,525		50,000	50,000.00	50,000		50,000.00					
3. Trainings for Year 3							100,525.00	Training/s		140,525		50,000	50,000.00	50,000		50,000.00					
STRATEGY 3: Enhance information dissemination campaign & Behavioral/Environmental Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		1st	Sta. Fe	Sta. Fe	500			Advocacy campaigns	MODE	300,525					100,000.00		100,000			300,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	Sta. Fe		600		Advocacy campaigns	MODE	400,525					100,000.00		100,000			300,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	Sta. Fe			700	Advocacy campaigns	MODE	500,525					100,000.00		100,000			400,000	
Sub-Programs 2: Family Planning Program																					
Strategy: PROCUREMENT: Procure of commodities and medical supplies																					
Activity 1: Procurement / Provision of contraceptives																					
Procurement for Year 1 Combined Oral contraceptive pills					11701			Combined Oral contraceptive pills		3,510,240					2,340,240.00		2,340,240.00				
Progestine only contraceptive pills					3818			Progestine only contraceptive pills		305,440								305,440.00			
Depot Medroxyprogesterone Acetate					1170			Depot Medroxyprogesterone Acetate		116,300								105,300.00			
IUD					500			IUD		80,000					80,000.00		80,000.00				
Cycle Beads					300			Cycle Beads		54,000					54,000.00		54,000.00				
Condom (pieces of 3s)					1000			Condom (pieces of 3s)		4,000					4,000.00		4,000.00				
Basal Body Temperature (BBT) Chart					300			Basal Body Temperature (BBT) Chart		36,000					36,000.00		36,000.00				

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/RHIP	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Cervical Mucus Method (CMM) Chart					300			Cervical Mucus Method (CMM) Chart		30,000				30,000.00		30,000.00					
Sympto-thermal Method (STM) Chart					300			Sympto thermal Method (STM) Chart		30,000				30,000.00		30,000.00					
Progestin-only subdermal implant					530			Progestin-only subdermal implant		344,500				344,500.00		344,500.00					
IUD inserter Kits					188			IUD Insertion Kits		947,800				947,800.00		947,800.00					
PPIUD inserter Kits					188			PPIUD Insertion Kits		947,800				947,800.00		947,800.00					
Thermometer					20			Thermometer		10,000				4,000.00		4,000.00					
Lidocaine hydrochloride 2% in 10mL vials					10			Lidocaine Hydrochloride 2% in 10mL vials		2,000				2,000.00		2,000.00					
Elastic bandage					530			Elastic bandage		53,000				53,000.00		53,000.00					
Adhesive Bandage (Band-aid)					530			Adhesive Bandage (Band-aid)		1,590				1,590.00		1,590.00					
Micropore Surgical Tape, 2.5 cm x 5 m (10 patients per roll)					120			Micropore Surgical Tape, 2.5 cm x 5 m (10 patients		12,000				12,000.00		12,000.00					
Wecon sterile gauze, 4 in x 4 in, 12 ply					60			Wecon sterile gauze, 4 in x 4 in, 12 ply		6,000				6,000.00		6,000.00					
Sterile gloves					10			Sterile gloves		10,000				12,000.00		12,000.00					
Clean gloves					10			Clean gloves		5,000				5,000.00		5,000.00					
Epinephrine 1mg/mL ampule					10			Epinephrine 1mg/mL ampule		100				1,000.00		1,000.00					
Syringe 3mL with needle gauge 22					10			syringe 3mL with needle gauge 22		3,000				3,000.00		3,000.00					
Cotton					20			Cotton		3,000				3,000.00		3,000.00					
Family Planning Form 1					4056			Family Planning Form 1		32,790				32,790.00		32,790.00					
MEC (Medical Eligibility Checklist) Wheel					12			MEC (Medical Eligibility Checklist) Wheel		6,000				6,000.00		6,000.00					
Sub-total										4,191,170				4,191,770	-	4,191,770	-	412,740			
4. Purchased by Tier 2 (Limited Set-up/Hospitals)						11701.2		Combined Oral contraceptive pills		2,574,964				2,574,964.00		2,574,964.00					
Progestin-only contraceptive pills						8772		Progestin only contraceptive pills		771,936								771,936.00			
Depot Medroxyprogesterone Acetate						2308		Depot Medroxyprogesterone Acetate		369,464								369,462.00			
IUD						300		IUD		90,000				90,000.00		90,000.00					
Cycle Beads						300		Cycle Beads		30,000				30,000.00		30,000.00					
Condom (packs of 3s)						1000		Condom (packs of 3s)		5,000				5,000.00		5,000.00					
Basal Body Temperature (BBT) Chart						300		Basal Body Temperature (BBT) Chart		30,000				30,000.00		30,000.00					
Cervical Mucus Method (CMM) Chart						300		Cervical Mucus Method (CMM) Chart		30,000				30,000.00		30,000.00					
Sympto-thermal Method (STM) Chart						300		Sympto-thermal Method (STM) Chart		30,000				30,000.00		30,000.00					
Progestin-only subdermal implant						883		Progestin-only subdermal implant		474,040				474,040.00		474,040.00					
IUD inserter Kits						188		IUD Insertion Kits		1,100,980				1,100,980.00		1,100,980.00					
PPIUD inserter Kits						188		PPIUD Insertion Kits		1,100,980				1,100,980.00		1,100,980.00					
Thermometer						20		Thermometer		11,000				4,400.00		4,400.00					
Lidocaine hydrochloride 2% in 10mL vials						20		Lidocaine Hydrochloride 2% in 10mL vials		2,800				2,800.00		2,800.00					
Elastic bandage						530		Elastic bandage		88,500				88,500.00		88,500.00					
Adhesive Bandage (Band-aid)						530		Adhesive Bandage (Band-aid)		17,490				17,490.00		17,490.00					
Micropore Surgical Tape, 2.5 cm x 5 m (10 patients per roll)						120		Micropore Surgical Tape, 2.5 cm x 5 m (10 patients		13,200				13,200.00		13,200.00					
Wecon sterile gauze, 4 in x 4 in, 12 ply						60		Wecon sterile gauze, 4 in x 4 in, 12 ply		6,600				6,600.00		6,600.00					
Sterile gloves						12		Sterile gloves		13,200				15,000.00		15,000.00					
Clean gloves						10		Clean gloves		5,500				5,500.00		5,500.00					
Epinephrine 1mg/mL ampule						10		Epinephrine 1mg/mL ampule		110				1,100.00		1,100.00					
Syringe 3mL with needle gauge 22						10		Syringe 3mL with needle gauge 22		3,300				3,300.00		3,300.00					
Cotton						20		Cotton		3,300				3,300.00		3,300.00					
Family Planning Form 1						4056		Family Planning Form 1		27,348				27,348.00		27,348.00					
MEC (Medical Eligibility Checklist) Wheel						12		MEC (Medical Eligibility Checklist) Wheel		6,600				6,600.00		6,600.00					
Sub-total										6,900,191				6,900,191	-	6,900,191	-	1,002,450			
5. Purchased by Tier 3 (Birthing/Comprehensive)							117512	Combined Oral contraceptive pills		2,935,900				2,935,900.00		2,935,900.00					
Progestin-only contraceptive pills							16095	Progestin only contraceptive pills		1,287,600								1,966,800.00			
Depot Medroxyprogesterone Acetate							1595	Depot Medroxyprogesterone Acetate		717,750								317,550.00			
IUD							300	IUD		42,000				42,000.00		42,000.00					
Cycle Beads							300	Cycle Beads		60,000				60,000.00		60,000.00					
Condom (packs of 3s)							1500	Condom (packs of 3s)		9,000				9,000.00		9,000.00					
Basal Body Temperature (BBT) Chart							300	Basal Body Temperature (BBT) Chart		45,000				45,000.00		45,000.00					
Cervical Mucus Method (CMM) Chart							300	Cervical Mucus Method (CMM) Chart		45,000				45,000.00		45,000.00					
Sympto-thermal Method (STM) Chart							300	Sympto-thermal Method (STM) Chart		45,000				45,000.00		45,000.00					
Progestin-only subdermal implant							883	Progestin-only subdermal implant		1,10,000				146,000.00		146,000.00					
IUD inserter Kits							188	IUD Insertion Kits		1,100,000				1,320,000.00		1,320,000.00					
PPIUD inserter Kits							188	PPIUD Insertion Kits		1,100,000				1,320,000.00		1,320,000.00					
Thermometer							12	Thermometer		1,000				840.00		840.00					
Lidocaine hydrochloride 2% in 10mL vials							20	Lidocaine Hydrochloride 2% in 10mL vials		2,440				2,440.00		2,440.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH		Others		
											Province/NCR/CO LGU			Mun/CC LGU			Barangay				
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
Elastic bandage							530	Elastic bandage		84,880				84,880.00		84,880.00					
Adhesive Bandage (Band-aid)							530	Adhesive Bandage (Band-aid)		18,815				18,815.00		18,815.00					
Micropore Surgical Tape, 2.5 cm x 5 m (10 patients per roll)							130	Micropore Surgical Tape, 2.5 cm x 5 m (10 patients		14,640				14,640.00		14,640.00					
Woven sterile gauze, 4 in x 4 in, 12 ply							90	Woven sterile gauze, 4 in x 4 in, 12 ply		8,100				8,100.00		8,100.00					
Sterile gloves							12	Sterile gloves		14,520				14,520.00		14,520.00					
Clean gloves							10	Clean gloves		6,100				6,100.00		6,100.00					
Epinephrine 1mg/mL ampule							10	Epinephrine 1mg/mL ampule		410				1,312.00		1,312.00					
Syringe 3mL with needle gauge 22							10	Syringe 3mL with needle gauge 22		3,990				3,990.00		3,990.00					
Cotton							90	Cotton		3,700				3,700.00		3,700.00					
Family Planning Form 1							4500	Family Planning Form 1		31,905				31,905.00		31,905.00					
MEC (Medical Eligibility Checklist) Wheel							13	MEC (Medical Eligibility Checklist) Wheel		7,280				7,280.00		7,280.00					
Sub-total										7,811,181				8,141,830		8,141,830		1,260,000			
STRATEGY 1: Health Workers Training Capacity Building/Development																					
Activity 1: Integrated IMCI/PMAM/FPCBT I/SAMA/FPCBT II TRAINING																					
1. Trainings for Year 1					1					730,000				100,000.00		100,000.00					
2. Trainings for Year 2						1				730,000				100,000.00		100,000.00					
3. Trainings for Year 3							1			730,000				100,000.00		100,000.00					
STRATEGY 2: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaign																					
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	650			Advocacy campaigns	MOOE	455,500				100,000		100,000				200,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		500		Advocacy campaigns	MOOE	400,000				100,000		100,000				300,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	560,500				150,000		150,000				410,500	
Sub-Program 3: Integrated Management of Childhood Illness																					
Activity 1: Procurement / Provision of commodities																					
1. Procurement for Year 1 Amoxicillin syrup 250mg/5ml					1000			Amoxicillin syrup 250 mg/5 ml		31,250				18,771.00		18,771.00					
Cotrimoxazole 200/40 mg/5 ml					950			Cotrimoxazole 200/40 mg/5 ml		19,771				18,771.00		18,771.00					
ORS 20.5g sachet - Infants below 6 months					1738			ORS 20.5g sachet - Infants below 6 months		40,428				40,428.00		40,428.00					
ORS 20.5g sachet - Children 6-59 months					14954.90909			ORS 20.5g sachet - Children 6-59 months		348,941				348,941.00		348,941.00					
Zinc Drops 37.5 mg/ml (equiv. to 20 mg elemental Zinc) 15 ml bottle dropp - Infants below 6 months					418			equiv. to 20 mg elemental Zinc) 15 ml bottle dropp -		14,190				14,190.00		14,190.00					
Zinc Syrup, 50 mg/ml (equiv. to 20 mg elemental Zinc) 60 ml syrup - Children 6-59 months					1997			20 mg elemental Zinc) 60 ml syrup - Children 6-59 months		72,971				72,971.00		72,971.00					
Sub-total										511,124.84				517,000.00		517,000.00					
1. Procurement for Year 2 Amoxicillin syrup 250mg/5ml						1000		Amoxicillin syrup 250 mg/5 ml		31,250				18,771.00		18,771.00					
Cotrimoxazole 200/40 mg/5 ml						950		Cotrimoxazole 200/40 mg/5 ml		19,771				18,771.00		18,771.00					
ORS 20.5g sachet - Infants below 6 months						1738		ORS 20.5g sachet - Infants below 6 months		40,428				40,428.00		40,428.00					
ORS 20.5g sachet - Children 6-59 months						14954.90909		ORS 20.5g sachet - Children 6-59 months		348,941				348,941.00		348,941.00					
Zinc Drops 37.5 mg/ml (equiv. to 20 mg elemental Zinc) 15 ml bottle dropp - Infants below 6 months						418		equiv. to 20 mg elemental Zinc) 15 ml bottle dropp -		14,190				14,190.00		14,190.00					
Zinc Syrup, 50 mg/ml (equiv. to 20 mg elemental Zinc) 60 ml syrup - Children 6-59 months						1997		20 mg elemental Zinc) 60 ml syrup - Children 6-59 months		72,971				72,971.00		72,971.00					
Sub-total										511,124.84				517,000.00		517,000.00					
1. Procurement for Year 3 Amoxicillin syrup 250mg/5ml							1000	Amoxicillin syrup 250 mg/5 ml		31,250				18,771.00		18,771.00					
Cotrimoxazole 200/40 mg/5 ml							950	Cotrimoxazole 200/40 mg/5 ml		19,771				22,100.00		22,100.00					
ORS 20.5g sachet - Infants below 6 months							1738	ORS 20.5g sachet - Infants below 6 months		40,428				40,428.00		40,428.00					
ORS 20.5g sachet - Children 6-59 months							14954.90909	ORS 20.5g sachet - Children 6-59 months		348,941				348,999.81		348,999.81					
Zinc Drops 37.5 mg/ml (equiv. to 20 mg elemental Zinc) 15 ml bottle dropp - Infants below 6 months							418	equiv. to 20 mg elemental Zinc) 15 ml bottle dropp -		17,640				17,640.00		17,640.00					
Zinc Syrup, 50 mg/ml (equiv. to 20 mg elemental Zinc) 60 ml syrup - Children 6-59 months							1997	20 mg elemental Zinc) 60 ml syrup - Children 6-59 months		91,408				91,400.00		91,400.00					
Sub-total										571,445				979,980		979,980					
STRATEGY 2: Health Workers Training Capacity Building/Development																					
ACTIVITY: TRAININGS FOR Integrated Management of Childhood Illness																					
Activity 1: Integrated IMCI/PMAM Training																					
1. Trainings for Year 1					1			Training		100,000		50,000.00			25,000.00	25,000.00		25,000.00			
2. Trainings for Year 2						1				150,000		50,000.00			25,000.00	25,000.00		25,000.00			
3. Trainings for Year 3							1			150,000		50,000.00			25,000.00	25,000.00		25,000.00			
STRATEGY 2: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaign																					
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	650			Advocacy campaigns	MOOE	455,500				100,000		100,000				200,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		500		Advocacy campaigns	MOOE	400,000				100,000		100,000				300,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	560,500				100,000		100,000				460,500	
Sub-Program 4: Screening Implementation																					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/AUCRC LGU			MunCC LGU			Barangay					
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		NP	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost												
Strategy 1 PROCUREMENT/ Provision of commodities and medical supplies																						
ACTIVITY: Procurement / Provision of commodities																						
Procurement for Year 1 Vitamin A 100,000 IU (capsule) infants 6-11 months (GP)					1828			Vitamin A														
200,000 IU (capsule) children 12-59 months (GP)					7094			100,000 IU (capsule) Infants 6-11 months (GP)		1,828								1,830.00				
100,000 IU (capsule) *High Risk infants 6-11 months					316			200,000 IU (capsule) children 12-59 months (GP)		7,100								7,102.00				
200,000 IU (capsule) *High Risk Children 12-59 months					818			100,000 IU (capsule) *High Risk infants 6-11 mon		316								300.00				
Albendazole (deworming tab)								200,000 IU (capsule) *High Risk Children 12-59		818								818.00				
Albendazole 400 mg chewable tab - children 12-59 months (GP)					7094			Albendazole (deworming tab)														
Iron Supplements								Albendazole 400 mg chewable tab - children 12-5		28,764								28,362.00				
**Dose II 15mg/0.6 ml - LBW infants					182,2329494			Iron Supplements														
**Dose II 15mg/0.6 ml - infants 6-11 months (anemic)					950			**Dose II: 15mg/0.6 ml - LBW infants		2,193								2,822.86				
**Dose II 15mg/0.6ml - Children 12-23 months (anemic)					450			**Dose II: 15mg/0.6 ml - Infants 6-11 months (ane		3,062								3,062.00				
**syrup II 30mg/5ml - Children 24-59 months (anemic)					450			**syrup II 30mg/5ml - Children 12-23 months (ane		3,062								6,800.00				
**Dose II 30mg/5ml - Children 5-9 year old anemic					1800			*syrup II 30mg/5ml - Children 24-59 months (ane		33,068								30,600.00				
**syrup II 30mg/5ml - Children 5-9 year old with schistosomiasis					900			**syrup II 30mg/5ml - Children 5-9 year old anem		16,968								30,600.00				
**Micronutrient powders - Infants 6-11 months					4944			*syrup II 30mg/5ml - Children 5-9 year old with		16,968								15,600.00				
**Micronutrient powders - Children 12-23 months					2800			**Micronutrient powders - Infants 6-11 months		3,366								5,600.00				
RUTF								**Micronutrient powders - Children 12-23 months		15,960								15,600.00				
sub-total								RUTF														
										61,305								175,595.86				
Procurement for Year 2 Vitamin A 100,000 IU (capsule) infants 6-11 months (GP)							1963.8	Vitamin A														
200,000 IU (capsule) infants 6-11 months (GP)							8617.2	100,000 IU (capsule) Infants 6-11 months (GP)		4,296								4,297.92				
200,000 IU (capsule) children 12-59 months (GP)							247.8	200,000 IU (capsule) children 12-59 months (GP)		18,738								18,736.73				
100,000 IU (capsule) *High Risk infants 6-11 months							979.2	100,000 IU (capsule) *High Risk infants 6-11 mon		544								543.84				
200,000 IU (capsule) *High Risk Children 12-59 months							0	200,000 IU (capsule) *High Risk Children 12-59		2,154								2,154.24				
Albendazole (deworming tab)							8617.2	Albendazole (deworming tab)		-								-				
Albendazole 400 mg chewable tab - children 12-59 months (GP)							0	Albendazole 400 mg chewable tab - children 12-5		37,477								37,477.44				
Iron Supplements							162.5786781	Iron Supplements		-								-				
**Dose II 15mg/0.6 ml - LBW infants							947.5	**Dose II: 15mg/0.6 ml - LBW infants		1,736								3,729.96				
**Dose II 15mg/0.6 ml - infants 6-11 months (anemic)							494.4	**Dose II: 15mg/0.6 ml - Infants 6-11 months (ane		7,342								7,341.84				
**syrup II 30mg/5ml - Children 12-23 months (anemic)							1619.2	**syrup II 30mg/5ml - Children 12-23 months (ane		11,016								11,016.00				
**syrup II 30mg/5ml - Children 24-59 months (anemic)							2188.8	**syrup II 30mg/5ml - Children 24-59 months (ane		43,560								43,560.00				
**Dose II 30mg/5ml - Children 5-9 year old anemic							4320	**syrup II: 30mg/5ml - Children 5-9 year old anem		80,272								80,272.00				
**syrup II 30mg/5ml - Children 5-9 year old with schistosomiasis							2160	**syrup II: 30mg/5ml - Children 5-9 year old with		26,136								26,136.00				
**Micronutrient powders - Infants 6-11 months							6912.8	**Micronutrient powders - Infants 6-11 months		13,932								13,954.56				
**Micronutrient powders - Children 12-23 months							3686	**Micronutrient powders - Children 12-23 months		30,960								30,960.00				
RUTF								RUTF														
sub-total										241,974								391,937.51				
Procurement for Year 3 Vitamin A 100,000 IU (capsule) infants 6-11 months (GP)								Vitamin A														
100,000 IU (capsule) Infants 6-11 months (GP)					2.42		2344.32	100,000 IU (capsule) Infants 6-11 months (GP)		9,811								9,673.25				
200,000 IU (capsule) children 12-59 months (GP)					2.42		10221.12	200,000 IU (capsule) children 12-59 months (GP)		61,730								24,736.11				
100,000 IU (capsule) *High Risk infants 6-11 months					2.42		396.84	100,000 IU (capsule) *High Risk infants 6-11 mon		718								712.97				
200,000 IU (capsule) *High Risk Children 12-59 months					2.42		1175.04	200,000 IU (capsule) *High Risk Children 12-59		2,844								3,043.68				
Albendazole (deworming tab)					0		0	Albendazole (deworming tab)														
Albendazole 400 mg chewable tab - children 12-59 months (GP)					4.84		10221.12	Albendazole 400 mg chewable tab - children 12-5		49,470								49,470.23				
Iron Supplements					0		0	Iron Supplements														
**Dose II 15mg/0.6 ml - LBW infants					37.4554		319.2148537	**Dose III 15mg/0.6 ml - LBW infants		4,918								4,917.73				
**Dose II 15mg/0.6 ml - infants 6-11 months (anemic)					12.4594		452	**Dose II: 15mg/0.6 ml - Infants 6-11 months (ane		8,867								8,861.23				
**syrup II 30mg/5ml - Children 12-23 months (anemic)					24.92		579	**syrup III 30mg/5ml - Children 12-23 months (ane		16,553								17,333.12				
**syrup II 30mg/5ml - Children 24-59 months (anemic)					24.92		2160	**syrup III 30mg/5ml - Children 24-59 months (ane		57,488								57,488.20				
**Dose II 30mg/5ml - Children 5-9 year old anemic					74.82		3542	**syrup III 30mg/5ml - Children 5-9 year old anem		98,868								88,888.04				
**syrup II 30mg/5ml - Children 5-9 year old with schistosomiasis					24.92		1396	**syrup III 30mg/5ml - Children 5-9 year old with		34,980								34,480.32				
**Micronutrient powders - Infants 6-11 months					2.42		7113.36	**Micronutrient powders - Infants 6-11 months		17,228								17,228.85				
**Micronutrient powders - Children 12-23 months					2.42		11352	**Micronutrient powders - Children 12-23 months		27,191								27,191.44				
RUTF								RUTF														
sub-total										391,790								919,796.19				
STRATEGY 2: Health Workers Training Capacity Building/Development																						
ACTIVITY: TRAINING ON PHAMMAM																						

Building Block: Health Service Delivery					Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)												
											Local Government Units (LGU)							DOH			Unfunded (PhP)	REMARKS
STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility				Particulars	Expense Category	Total ESTIMATED Cost	Province/HUC/ICC LGU			Municipal LGU			Barangay			Others		
					2025	2026	2027				General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		DOH	DHO		(9)	(10)
(1)	(2)	(3)	(4)	(5)																		
1. Trainings for Year 1					1			Training(s)		150,000		50,000	50,000.00					50,000.00				
2. Trainings for Year 2						1		Training(s)		150,000		50,000	50,000.00					50,000.00				
3. Trainings for Year 3							1	Training(s)		150,000		50,000	50,000.00					50,000.00				
STRATEGY 2: Barangay information dissemination campaign Administration/Management Health Promotion Demographic																						
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	(50)			Advocacy campaigns	MOOE	304,500					100,000	100,000					200,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		600		Advocacy campaigns	MOOE	492,500					150,000	150,000					300,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	388,500					150,000	150,000					400,000	
Sub-Program 4: National Salt Adelherland																						
Strategy 1 PROCUREMENT/ Provision of commodities and medical supplies																						
Activity 1 Procurement / Provision of commodities																						
1. Procurement for Year 1 Ferrous salt + Folic Acid tablets 200mg elemental iron + 400mg folic acid per tablet																						
Calcium Carbonate 500mg tab					234400			tablets (60mg elemental iron + 400mg folic acid per tablet)		284,400		284,400.00	284,400.00									
Iodized Oil Capsules, 50ml soft gel capsule					34800			Calcium Carbonate 500mg tab		284,400		284,400.00	284,400.00									
Oxytocin 10 IU/mL, 1 mL Ampule					756			Iodized Oil Capsules, 50ml soft gel capsule		1,080								4,800.00				
Mebendazole 500mg/tab					395			Oxytocin 10 IU/mL, 1 mL Ampule		3,950								3,950.00				
Magnesium Sulfate 250mg/mL, 20mL ampule					790			Mebendazole 500mg/tab		2,370								3,370.00				
Dexamethasone 4mg/mL, 2mL vial (as sodium phosphate)					237			Magnesium Sulfate 250mg/mL, 20mL ampule		3,555								8,820.00				
Nifedipine 10 mg cap.					237			2mL vial (as sodium phosphate)		7,347								7,347.00				
Vitamin A 200,000 IU soft gel capsules					790			Nifedipine 10 mg cap.		2,960								2,960.00				
Gentamicin amp.40 mg/mL3 ml vial					1,173			Vitamin A 200,000 IU soft gel capsules		7,038								7,038.00				
Ampicillin 1g Vial (as sodium salt)					790			Gentamicin amp.40 mg/mL3 ml vial		37,130								37,130.00				
Methyldopa 250mg/tab					790			Ampicillin 1g Vial (as sodium salt)		10,270								10,270.00				
Erythromycin Opthalmic ointment					593			Methyldopa 250mg/tab		118,170								118,170.00				
Mother & Baby Booklet					790			Erythromycin Opthalmic ointment		4,898								4,898.00				
HIV testing kit					8400			Mother & Baby Booklet		824,000								824,000.00				
					988			HIV testing kit		26,688								26,688.00				
				sub-total						1,733,287	-	668,800	668,800	-	-	-	-	1,192,462	-	-	-	-
2. Procurement for Year 2 Ferrous salt + Folic Acid tablets 200mg elemental iron + 400mg folic acid per tablet						341,280		tablets (60mg elemental iron + 400mg folic acid per tablet)		341,280		341,280.00	341,280.00									
Calcium Carbonate 500mg tab						1,[illegible]		Calcium Carbonate 500mg tab		341,280		341,280.00	341,280.00									
Iodized Oil Capsules, 50ml soft gel capsule						309		Iodized Oil Capsules, 50ml soft gel capsule		1,476								8,454.00				
Oxytocin 10 IU/mL, 1 mL Ampule						474		Oxytocin 10 IU/mL, 1 mL Ampule		4,260								4,260.00				
Mebendazole 500mg/tab						948		Mebendazole 500mg/tab		2,844								2,844.00				
Magnesium Sulfate 250mg/mL, 20mL ampule						237		Magnesium Sulfate 250mg/mL, 20mL ampule		7,110								7,110.00				
Dexamethasone 4mg/mL, 2mL vial (as sodium phosphate)						395		2mL vial (as sodium phosphate)		8,850								8,850.00				
Nifedipine 10 mg cap.						800		Nifedipine 10 mg cap.		3,000								3,000.00				
Vitamin A 200,000 IU soft gel capsules						1,404		Vitamin A 200,000 IU soft gel capsules		8,424								8,424.00				
Gentamicin amp.40 mg/mL3 ml vial						948		Gentamicin amp.40 mg/mL3 ml vial		44,556								44,556.00				
Ampicillin 1g Vial (as sodium salt)						948		Ampicillin 1g Vial (as sodium salt)		12,324								12,324.00				
Methyldopa 250mg/tab						535		Methyldopa 250mg/tab		133,270								133,270.00				
Erythromycin Opthalmic ointment						180		Erythromycin Opthalmic ointment		5,040								5,040.00				
Mother & Baby Booklet						10080		Mother & Baby Booklet		1,108,800								1,108,800.00				
HIV testing kit						988		HIV testing kit		46,060								46,060.00				
				sub-total						2,377,470	-	682,560	682,560	-	-	-	-	1,390,010	-	-	-	-
3. Procurement for Year 3 Ferrous salt + Folic Acid tablets 200mg elemental iron + 400mg folic acid per tablet							341,280	tablets (60mg elemental iron + 400mg folic acid per tablet)		682,560		682,560.00	682,560.00									
Calcium Carbonate 500mg tab							1,[illegible]	Calcium Carbonate 500mg tab		341,280		341,280.00	341,280.00									
Iodized Oil Capsules, 50ml soft gel capsule							309	Iodized Oil Capsules, 50ml soft gel capsule		1,476								8,454.00				
Oxytocin 10 IU/mL, 1 mL Ampule							474	Oxytocin 10 IU/mL, 1 mL Ampule		4,260								4,260.00				
Mebendazole 500mg/tab							948	Mebendazole 500mg/tab		2,844								2,844.00				
Magnesium Sulfate 250mg/mL, 20mL ampule							237	Magnesium Sulfate 250mg/mL, 20mL ampule		6,840								6,840.00				
Dexamethasone 4mg/mL, 2mL vial (as sodium phosphate)							395	2mL vial (as sodium phosphate)		8,850								8,850.00				
Nifedipine 10 mg cap.							800	Nifedipine 10 mg cap.		3,000								3,000.00				
Vitamin A 200,000 IU soft gel capsules							1,404	Vitamin A 200,000 IU soft gel capsules		8,424								8,424.00				
Gentamicin amp.40 mg/mL3 ml vial							948	Gentamicin amp.40 mg/mL3 ml vial		43,908								43,908.00				
Ampicillin 1g Vial (as sodium salt)							948	Ampicillin 1g Vial (as sodium salt)		11,824								12,324.00				
Methyldopa 250mg/tab							535	Methyldopa 250mg/tab		133,270								133,270.00				
Erythromycin Opthalmic ointment							180	Erythromycin Opthalmic ointment		5,040								5,040.00				
Mother & Baby Booklet							10080	Mother & Baby Booklet		1,108,800								1,108,800.00				
HIV testing kit							988	HIV testing kit		46,060								46,060.00				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay			Others	
					2023	2024	2025	Indicators	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)																	
Sub-total										2,417,917	-	1,023,840	1,023,840		-	-	-	1,393,777	-	-	-
STRATEGY 3: Health Workers Training Capacity Building/Development																					
Activity 1: BEmONC - CEmONC-LMT-AIDS-Postpartum FP Integrated Training for Provincial Nurses and Midwives																					
1. Trainings for Year 1					1					192,000		100,000	100,000.00								
2. Trainings for Year 2						1				192,000		100,000	100,000.00								
3. Trainings for Year 3							1			192,000		100,000	100,000.00								
STRATEGY 3: Risk Training for Quality Management of Invasive and Surgical Procedures																					
1. Trainings for Year 1		1st	Ste. Fe	RHU Ste. Fe	12																
2. Trainings for Year 2		1st	Ste. Fe	RHU Ste. Fe		12		Training Cost	OO	250,000		250,000	250,000.00								
3. Trainings for Year 3		1st	Ste. Fe	RHU Ste. Fe			12	Training Cost	OO	250,000		250,000	250,000.00								
STRATEGY 3: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		1st	Ste. Fe	RHU Ste. Fe	650			Advocacy Materials	MOOE	962,500				100,000		100,000					200,000
2. Advocacy campaigns for Year 2		1st	Ste. Fe	RHU Ste. Fe		805		Advocacy Materials	MOOE	402,500				100,000		100,000					585,000
3. Advocacy campaigns for Year 3		1st	Ste. Fe	RHU Ste. Fe			700	Advocacy Materials	MOOE	962,500				100,000		100,000					485,000
Sub-Program 4: Newborn Screening																					
Strategy 1: PROCUREMENT: Provision of commodities and nurses supplies																					
Activity 1: Procurement / Provision of consumables																					
1. Procurement for Year 1																					
Expanded Newborn Screening Filter Cards					587			Expanded Newborn Screening Filter Cards		234,800				254,800.00		254,800.00					
Vitamin K					587			Vitamin K		70,257				70,200.00		70,200.00					
Erythromycin Opthalmic ointment 0.5% 3.5g					587			Erythromycin Opthalmic ointment 0.5% 3.5g		78,764				78,764.40		78,764.40					
Sub-total										382,764	-	-	-	382,964	-	382,964	-	-	-	-	-
2. Procurement for Year 2																					
Expanded Newborn Screening Filter Cards						805		Expanded Newborn Screening Filter Cards		300,000				300,000.00		300,000.00					
Vitamin K						805		Vitamin K		78,000				78,000.00		78,000.00					
Erythromycin Opthalmic ointment 0.5% 3.5g						805		Erythromycin Opthalmic ointment 0.5% 3.5g		86,400				86,400.00		86,400.00					
Sub-total										464,400	-	-	-	464,400	-	464,400	-	-	-	-	-
3. Procurement for Year 3 Expanded Newborn Screening Filter Cards							700	Expanded Newborn Screening Filter Cards		420,000				420,000.00		420,000.00					
Vitamin K							700	Vitamin K		109,200				109,200.00		109,200.00					
Erythromycin Opthalmic ointment 0.5% 3.5g							700	Erythromycin Opthalmic ointment 0.5% 3.5g		108,000				108,000.00		108,000.00					
Sub-total										633,600	-	-	-	633,600	-	633,600	-	-	-	-	-
STRATEGY 3: Health Workers Training Capacity Building/Development																					
1. Trainings for Year 1					1					192,000		92,000	92,000.00		28,000.00	28,000.00					36,000.00
2. Trainings for Year 2						1				192,000		92,000	92,000.00		28,000.00	28,000.00					36,000.00
3. Trainings for Year 3							1			192,000		92,000	92,000.00		28,000.00	28,000.00					36,000.00
STRATEGY 3: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		1st	Ste. Fe	RHU Ste. Fe	650			Advocacy Materials	MOOE	962,500				100,000		100,000					862,500
2. Advocacy campaigns for Year 2		1st	Ste. Fe	RHU Ste. Fe		805		Advocacy Materials	MOOE	402,500				100,000		100,000					385,000
3. Advocacy campaigns for Year 3		1st	Ste. Fe	RHU Ste. Fe			700	Advocacy Materials	MOOE	962,500				100,000		100,000					485,000
Sub-Program 1																					
Infectious Disease control and Prevention																					
Sub-program 1: Emerging and Re-Emerging Infectious Disease																					
1. Procurement for Year 1 Normal					200			Normal		360,000								360,000			
N95 MASK					200			N95 MASK		40,000								40,000			
KN95 Mask (1PC)					100			KN95 Mask (1PC)		10,000								10,000			
Head Cap					200			Head Cap		10,000								10,000			
Sterile gloves					75			Sterile gloves		75,000								75,000			
Apron					100			Apron		10,000								10,000			
Clean Gloves					90			Clean Gloves		27,000								27,000			
Rubber boots PPE					500			Rubber boots PPE		150,000								150,000			
Alcohol					1000			Alcohol		1,000,000								1,000,000			
Spray					50			Spray		2,000								2,000			
face shield					500			face shield		5,000								5,000			
Antimicrobial Surface Coating (hygiene Pro)					5			Antimicrobial Surface Coating (hygiene Pro)		75,000								75,000			
Antimicrobial Hand Coating (Hygiene 24)					20			Antimicrobial Hand Coating (Hygiene 24)		20,000								20,000			

Building Block: Health Service Delivery STRATEGIES	Performance Indicators	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (6)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2020	2021	2022				General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD		(9)	(10)
Zonrox					20			Zonrox		12,000								12,000				
Hand Soap					20			Hand Soap		12,000								12,000				
Fresh Kit (Oral and Nasal)					100			Fresh Kit (Oral and Nasal)		30,000								30,000				
Strepsils					6			Strepsils		3,000								3,000				
Paracetamol 500 mg tab,100s					200			Paracetamol 500 mg tab,100s		30,000								30,000				
Paracetamol Syrup 250mg/5ml					95			Paracetamol Syrup 250mg/5ml		14,250								14,250				
Azithromycin 500 mg					100			Azithromycin 500 mg		30,000								30,000				
Sodium Ascorbate 500 mg tab 100s					100			Sodium Ascorbate 500 mg tab 100s		55,000								55,000				
Sodium Ascorbic 500 mg tab 100s					100			Sodium Ascorbic 500 mg tab 100s		55,000								55,000				
Lagundi 600 mg tab					200			Lagundi 600 mg tab		110,000								110,000				
Cetirizine					10			Cetirizine		150,000								150,000				
Zip lock 7 1/2 x11 1/4 100s					10			Zip lock 7 1/2 x11 1/4 100s		1,800								1,800				
Trash Bag Large100s					10			Trash Bag Large100s		5,000								5,000				
Packing Tape 12s					10			Packing Tape 12s		3,000								3,000				
Acetate Thick					5			Acetate Thick		5,000								5,000				
Tissue Paper					100			Tissue Paper		18,000								18,000				
Band AID					100			Band AID		5,000								5,000				
Surgical Mask					100			Surgical Mask		10,000								10,000				
Sub-total										2,274,750								2,274,750				
										6,895,250												
I. Requirement for Year 2 2020																						
Alcohol						240		Alcohol		240,000								240,000				
N95 MASK						240		N95 MASK		48,000								48,000				
KN95 Mask (10S)						120		KN95 Mask (10S)		12,000								12,000				
Head Cap						240		Head Cap		12,000								12,000				
Sterile gloves						90		Sterile gloves		90,000								90,000				
Apron						120		Apron		12,000								12,000				
Clean Gloves						73		Clean Gloves		32,400								32,400				
Rubber boots PPE						800		Rubber boots PPE		160,000								160,000				
Alcohol						1,000		Alcohol		1,250,000								1,250,000				
Spray						80		Spray		2,400								2,400				
face shield						800		face shield		4,000								4,000				
Antimicrobial Surface Coating (Hygiene Pro)						6		Antimicrobial Surface Coating (Hygiene Pro)		90,000								90,000				
Antimicrobial Hand Coating (Hygiene 24)						60		Antimicrobial Hand Coating (Hygiene 24)		24,000								24,000				
Zonrox						24		Zonrox		12,000								12,000				
Hand Soap						24		Hand Soap		12,000								12,000				
Fresh Kit (Oral and Nasal)						120		Fresh Kit (Oral and Nasal)		36,000								36,000				
Strepsils						6		Strepsils		4,000								4,000				
Paracetamol 500 mg tab,100s						240		Paracetamol 500 mg tab,100s		36,000								36,000				
Paracetamol Syrup 250mg/5ml						190		Paracetamol Syrup 250mg/5ml		17,100								17,100				
Azithromycin 500 mg						120		Azithromycin 500 mg		36,000								36,000				
Sodium Ascorbate 500 mg tab 100s						120		Sodium Ascorbate 500 mg tab 100s		78,000								78,000				
Sodium Ascorbic 500 mg tab 100s						120		Sodium Ascorbic 500 mg tab 100s		66,000								42,000				
Lagundi 600 mg tab						240		Lagundi 600 mg tab		138,900								138,900				
Cetirizine						20		Cetirizine		120,000								120,000				
Zip lock 7 1/2 x11 1/4 100s						10		Zip lock 7 1/2 x11 1/4 100s		1,800								1,800				
Trash Bag Large100s						12		Trash Bag Large100s		6,000								6,000				
Packing Tape 12s						10		Packing Tape 12s		3,000								3,000				
Acetate Thick						8		Acetate Thick		8,000								8,000				
Tissue Paper						120		Tissue Paper		21,600								21,600				
Band AID						120		Band AID		6,000								6,000				
Surgical Mask						120		Surgical Mask		9,600								9,600				
Sub-total										3,199,800								8,294,700				
I. Requirement for Year 2 HAZMAT							200	HAZMAT		250,000								250,000				
N95 MASK							240	N95 MASK		48,000								48,000				
KN95 Mask (10S)							120	KN95 Mask (10S)		12,000								12,000				
Head Cap							240	Head Cap		12,000								12,000				
Sterile gloves							90	Sterile gloves		90,000								90,000				
Apron							120	Apron		12,000								12,000				
Clean Gloves							73	Clean Gloves		32,400								32,400				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/RLGHCO LGU			MunCC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthBHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																		
Rubber boots PPE							500	Rubber boots PPE		190,000								190,000				
Alcohol							1200	Alcohol		1,200,000								1,200,000				
Spray							80	Spray		2,400								2,400				
face shield							800	face shield		8,000								8,000				
Antimicrobial Surface Coating (Hygiene Pro)							8	Antimicrobial Surface Coating (Hygiene Pro)		80,000								80,000				
Antimicrobial Hand Coating (Hygiene 24)							60	Antimicrobial Hand Coating (Hygiene 24)		24,000								24,000				
Zonrox							24	Zonrox		12,000								12,000				
Hand Soap							24	Hand Soap		12,000								12,000				
Swab Kit (Oral and Nasal)							120	Swab Kit (Oral and Nasal)		36,000								36,000				
Dipstycon							8	Dipstycon		4,000								4,000				
Paracetamol 500 mg tab,100s							240	Paracetamol 500 mg tab,100s		36,000								36,000				
Paracetamol Syrup 250mg/5ml							180	Paracetamol Syrup 250mg/5ml		17,100								17,100				
Antihistamin 500 mg							120	Antihistamin 500 mg		36,000								36,000				
Sodium Ascorbate 500 mg tab 100s							120	Sodium Ascorbate 500 mg tab 100s		78,000								78,000				
Sodium Ascorbic 500 mg tab 100s							120	Sodium Ascorbic 500 mg tab 100s		42,000								42,000				
Lagundi 600 mg tab							240	Lagundi 600 mg tab		138,000								138,000				
Cetirizine							20	Cetirizine		10,000								120,000				
Zip lock 7 1/2 x11 Lx 100s							10	Zip lock 7 1/2 x11 Lx 100s		3,000								1,800				
Trash Bag Large100s							12	Trash Bag Large100s		6,000								8,000				
Packing Tape 12s							12	Packing Tape 12s		1,440								3,960				
Acetate Thick							8	Acetate Thick		3,000								8,000				
Tissue Paper							120	Tissue Paper		21,600								21,600				
Band AID							120	Band AID		6,000								6,000				
Surgical Mask							120	Surgical Mask		6,000								6,000				
			sub-total							2,194,540	-	-	-	-	-	-	-	3,304,700	-	-	-	-
STRATEGY 1: Health Workers Training Capacity Building/Development																						
Activity 1:Training on Newborn Hearing Screening																						
1. Trainings for Year 1					100,000.00					100,000		100,000	100,000.00									
2. Trainings for Year 2						100,000				100,000		90,000	90,000.00		50,000.00	50,000.00						
3. Trainings for Year 3							100,000			100,000										100,000.00		
STRATEGY 2: Remove information dissemination campaign 1. Advocacy/Behavioral Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	550			Advocacy campaigns	MOOE	300,000				100,000		100,000				300,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		600		Advocacy campaigns	MOOE	400,000				100,000		100,000				300,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	525,000				700,000		100,000				400,000	
Sub-Program 2: Integrated Helminth Control Program																						
1. Procurement for Year 1 Albendazole 400 mg					771			Albendazole 400 mg		38,964								30,864.00				
Ivermectin (as N-butyl bromide) 15mg tab,100s					98			Mebendazole 500 mg tab,100s		97,500								97,500.00				
Cetirizine 10mg tab, 100s					92			Cetirizine 10mg tab, 100s		460								7,360.00				
			sub-total							136,924	-	-	-	-	-	-	-	135,724	-	-	-	-
2. Procurement for Year 2 Albendazole 400 mg						8258		Albendazole 400 mg		49,548								49,548.00				
Ivermectin (as N-butyl bromide) 15mg tab,100s						197		Mebendazole 500 mg tab,100s		118,640								118,640.00				
Cetirizine 10mg tab, 100s						197		Cetirizine 10mg tab, 100s		13,573								10,879.00				
			sub-total							179,760	-	-	-	-	-	-	-	179,068	-	-	-	-
3. Procurement for Year 3							11,215	Albendazole 400 mg		67,290								67,290.00				
							239	Mebendazole 500 mg tab,100s		137,092								137,092.00				
							20	Cetirizine 10mg tab, 100s		1,161								13,462.00				
			sub-total							205,552	-	-	-	-	-	-	-	237,004	-	-	-	-
Sub-Program 3: Aedes-Borne Viral Disease Prevention and Control Program																						
1. Procurement for Year 1 Fogging Machine								Fogging Machine										100,000.00				
Fogging Solution					100	800		Fogging Solution		80,000								80,000.00				
Gasoline					100	80		Gasoline		8,000								8,000.00				
Treated Mosquito Net					500	500		Treated Mosquito Net		50,000								50,000.00				
Malathion/Abate					500	1500		Malathion/Abate		150,000								150,000.00				
			sub-total							288,000	-	-	-	-	-	-	-	488,000	-	-	-	-
2. Procurement for 2																						
Fogging Solution						100		Fogging Solution		100,000								100,000.00				
Gasoline						100		Gasoline		8,000								8,000.00				

Building Block: Health Service Delivery STRATEGIES	Performance indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/RUCSCO LGU			MuniCC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total						
Treated Mosquito Net						100		Treated Mosquito Net		75,000								75,000.00				
Malusociding						100		Malusociding		100,000								100,000.00				
sub-total										385,000								385,000				
2. Procurement for Year 2																						
Fogging Solution							150	Fogging Solution		105,000								105,000.00				
Gasoline							150	Gasoline		13,500								13,500.00				
Treated Mosquito Net							150	Treated Mosquito Net		120,000								120,000.00				
Malusociding							150	Malusociding		270,000								270,000.00				
sub-total										508,500								508,500				
STRATEGY 2: Health Workers Training Capacity Building/Development																						
1. Trainings for Year 1					100,000.00					100,000		50,000	50,000.00		25,000.00	25,000.00			50,000.00			
2. Trainings for Year 2						100,000.00				100,000		50,000	50,000.00		25,000.00	25,000.00			50,000.00			
3. Trainings for Year 3							100,000.00			100,000		50,000	50,000.00		25,000.00	25,000.00			50,000.00			
STRATEGY 3: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1st	9ts. Fe	RHU 9ts. Fe	900			Advocacy campaigns	MOOE	900,000				150,000		150,000					300,000	
2. Advocacy campaigns for Year 2		1st	9ts. Fe	RHU 9ts. Fe		800		Advocacy campaigns	MOOE	400,000				150,000		150,000					300,000	
3. Advocacy campaigns for Year 3		1st	9ts. Fe	RHU 9ts. Fe			700	Advocacy campaigns	MOOE	350,000				150,000		100,000					400,000	
Sub-Program 4: National HIV, AIDS and STI Prevention and Control Program																						
1. Procurement for Year 1 a. Cefixime 200 mg					700			a. Cefixime 200 mg		7,000	7,000		7,000.00									
b. Doxycycline 100 mg					750			b. Doxycycline 100 mg		12,000	12,000		12,000.00									
c. Metronidazole 500 mg					1350			c. Metronidazole 500 mg		4,050	4,050		4,050.00									
HIV testing kit					500			HIV testing kit		28,000	28,000		28,000.00									
Bond Paper					2			Bond Paper		900	900		900.00									
Ballpoint pens 100					1			Ballpoint pen's 100		500	500		500.00									
Alcohol, Ethyl 70%, 60Xml bottle					30			Alcohol, Ethyl 70%, 500ml bottle		2,000	2,000		2,000.00									
Tarpaulin					6			Tarpaulin		3,000	3,000		3,000.00									
sub-total										84,900	84,900		84,900									
2. Procurement for Year 2 a. Cefixime 200 mg						220		a. Cefixime 200 mg		8,800	8,800		8,800.00									
b. Doxycycline 100 mg						770		b. Doxycycline 100 mg		13,468	13,468		13,468.00									
c. Metronidazole 500 mg						1,185		c. Metronidazole 500 mg		3,771	3,771		3,770.00									
HIV testing kit						500		HIV testing kit		28,250	28,250		28,250.00									
Bond Paper						2		Bond Paper		900	900		900.00									
Ballpoint pens 100						2		Ballpoint pen's 100		1,100	1,100		1,100.00									
Alcohol, Ethyl 70%, 60Xml bottle						30		Alcohol, Ethyl 70%, 500ml bottle		4,845	4,845		4,845.00									
Tarpaulin						5		Tarpaulin		4,450	4,450		4,450.00									
sub-total										71,586	71,586		71,586									
3. Procurement for Year 3 a. Cefixime 200 mg							44	a. Cefixime 200 mg		10,736	10,736		10,736.00									
b. Doxycycline 100 mg							37	b. Doxycycline 100 mg		18,834	18,834		18,834.00									
c. Metronidazole 500 mg							5	c. Metronidazole 500 mg		7,826	7,826		7,826.00									
HIV testing kit							81	HIV testing kit		36,900	36,900		36,900.00									
Bond Paper							200	Bond Paper		1,452	1,452		1,452.00									
Ballpoint pens 100							800	Ballpoint pen's 100		1,815	1,815		1,815.00									
Alcohol, Ethyl 70%, 60Xml bottle							244	Alcohol, Ethyl 70%, 500ml bottle		8,100	8,100		8,100.00									
Tarpaulin							600	Tarpaulin		3,445	3,445		3,445.00									
sub-total										88,713	88,713		88,713									
STRATEGY 2: Health Workers Training Capacity Building/Development																						
1. Trainings for Year 1					1					100,000	50,000	50,000	50,000.00		25,000.00	25,000.00			50,000.00			
2. Trainings for Year 2						1				100,000	50,000	50,000	50,000.00		25,000.00	25,000.00			50,000.00			
3. Trainings for Year 3							1			200,000	50,000	50,000	50,000.00		25,000.00	25,000.00			50,000.00	50,000.00		
STRATEGY 3: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1st	9ts. Fe	RHU 9ts. Fe	500			Advocacy campaigns	MOOE	100,000				100,000		100,000					200,000	
2. Advocacy campaigns for Year 2		1st	9ts. Fe	RHU 9ts. Fe		600		Advocacy campaigns	MOOE	400,000				100,000		100,000					300,000	
3. Advocacy campaigns for Year 3		1st	9ts. Fe	RHU 9ts. Fe			700	Advocacy campaigns	MOOE	100,000				100,000		100,000					400,000	
Sub-Program 5: National Leprosy Control Program																						

Building Block: Health Service Delivery STRATEGIES	Performance indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (8)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (6)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NUCOCO LGU			MuniCC LGU							
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others	
(1)	(2)	(3)	(4)	(5)																	
1. Procurement for Year 1 PB Adult																					
PB Child																					
MB Adult																					
Betamethasone Valerate, 1 mg/g (0.1% w/w) 5g tube cream																					
Povidone Sodium 2 %																					
Cloxacillin (as Sodium) 500mg cap./100s																					
Ascorbic Acid 500mg (Vit C)																					
Lacteric Raglery																					
Leaflets																					
IPR																					
sub-total																					
2. Procurement for Year 2 PB Adult																					
PB Child																					
MB Adult																					
Betamethasone Valerate, 1 mg/g (0.1% w/w) 5g tube cream																					
Povidone Sodium 2 %																					
Cloxacillin (as Sodium) 500mg cap./100s																					
Ascorbic Acid 500mg (Vit C)																					
Lacteric Raglery																					
Leaflets																					
IPR																					
sub-total																					
3. Procurement for Year 3 PB Adult																					
PB Child																					
MB Adult																					
Betamethasone Valerate, 1 mg/g (0.1% w/w) 5g tube cream																					
Povidone Sodium 2 %																					
Cloxacillin (as Sodium) 500mg cap./100s																					
Ascorbic Acid 500mg (Vit C)																					
Lacteric Raglery																					
Leaflets																					
IPR																					
sub-total																					
STRATEGY 5: Health Workers Training Capacity Building																					
Indicator 1: Training on IMCI conducted																					
1. Trainings in Year 1					1																
2. Trainings in Year 2						1															
3. Trainings in Year 3							1														
STRATEGY 3: Enhance information dissemination campaign on Adolescent Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		1st	Sto. Fe	RHU Sto. Fe	500			Advocacy campaigns	MOOE												
2. Advocacy campaigns for Year 2		1st	Sto. Fe	RHU Sto. Fe		600		Advocacy campaigns	MOOE												
3. Advocacy campaigns for Year 3		1st	Sto. Fe	RHU Sto. Fe			700	Advocacy campaigns	MOOE												
Sub-Program 6: National Rabies Prevention and Control Program Capacity for Animal Bite Center Accreditation																					
1. Procurement for Year 1 1. Equine Rabies immunoglobulin 200IU/mL 5mL/vial					300	1,188		1. Equine Rabies Immunoglobulin 200IU/mL 5mL/vial													
2.a. Purified Chick Embryo Cell vaccine (PCECV) 1mL/vial					400	1,790		2.b. Purified Chick Embryo Cell Vaccine (PCECV) 1mL/vial													
3. Tetanus Toxoid 5ml					200	90		3. Tetanus Toxoid 5mL													
4. ATS 1500 iu					100	100		4. ATS 1500 iu													
5. ATS 3000iu					100	100		5. ATS 3000iu													
6. ATS 6000iu					50	300		6. ATS 6000iu													
7. Tarsier					20	400		7. Tarsier													
8. Plaster					10	700		8. Plaster													
9. tuberculin syringe					2	700		9. tuberculin syringe													
10. Autodisable syringe 0.5mL					50	300		10. Autodisable syringe 0.5mL													
11. Mixing Syringe 3 ml					5	300		11. Mixing Syringe 3 ml													
sub-total																					

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicators	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Strategy			Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
2. Procurement for Year 2 1. Equine Rabies Immunoglobulin 200Unit, 5ml/vial						330		1. Equine Rabies Immunoglobulin 200 Unit, 5ml/vial		431,244					431,244.00	431,244.00						
2b Purified Chick Embryo Cell vaccine (PCECV) 1ml/vial						440		2.b Purified Chick Embryo Cell Vaccine (PCECV) 1ml/vial		990,760					990,360.00	990,360.00						
3. Tetanus Toxoid 5ml						220		3. Tetanus Toxoid, 5ml		18,366					18,360.00	18,360.00						
4. ATS 1500 iu						110		4. ATS 1500 iu		12,100					12,100.00	12,100.00						
5. ATS 3000iu						115		5. ATS 3000iu		18,130					18,130.00	18,130.00						
6. ATS 7500iu						95		6. ATS 7500iu		18,150					18,150.00	18,150.00						
7. Cotton						22		7. Cotton		10,890					10,890.00	10,890.00						
8. Plaster						11		8. Plaster		8,470					8,470.00	8,470.00						
9. Tuberculin syringe						2.2		9. Tuberculin syringe		1,864					1,864.00	1,864.00						
10. Autodisable syringe 0.5ml						55		10. Autodisable syringe 0.5ml		18,150					18,150.00	18,150.00						
11. Mixing Syringe 3 ml						5.5		11. Mixing Syringe 3 ml		1,815					1,815.00	1,815.00						
sub-total										1,476,763	-	-	-	-	1,476,763	1,476,763	-	-	-	-	-	
3. Procurement for Year 3 1. Equine Rabies Immunoglobulin 200Unit, 5ml/vial						1457.46	363	1. Equine Rabies Immunoglobulin 200 Unit, 5ml/vial		521,902					521,902.24	521,902.24						
2b Purified Chick Embryo Cell vaccine (PCECV) 1ml/vial						2168.8	484	2.b Purified Chick Embryo Cell Vaccine (PCECV) 1ml/vial		1,946,296					1,946,296.00	1,946,296.00						
3. Tetanus Toxoid 5ml						98.9	242	3. Tetanus Toxoid, 5ml		20,426					20,426.00	20,426.00						
4. ATS 1500 iu						121	121	4. ATS 1500 iu		14,641					14,641.00	14,641.00						
5. ATS 3000iu						181.5	121	5. ATS 3000iu		21,961					21,961.00	21,961.00						
6. ATS 7500iu						363	90.5	6. ATS 7500iu		21,961					21,961.00	21,961.00						
7. Cotton						544.5	24.2	7. Cotton		13,171					13,170.90	13,170.90						
8. Plaster						847	12.1	8. Plaster		12,148					12,148.70	12,148.70						
9. Tuberculin syringe						847	2.42	9. Tuberculin syringe		2,668					2,648.74	2,648.74						
10. Autodisable syringe 0.5ml						363	90.5	10. Autodisable syringe 0.5ml		21,961					21,961.00	21,961.00						
11. Mixing Syringe 3 ml						363	9.68	11. Mixing Syringe 3 ml		2,191					2,194.15	2,194.15						
sub-total										1,701,723	-	-	-	-	1,701,723	1,701,723	-	-	-	-	-	
STRATEGY 2: Health Worker Training Capacity Building/Development																						
Activity: Refresher and Training on Animal Bite Treatment																						
1 Trainings for Year 1				1				Training		110,000		50,000	50,000.00					25,200.00	[illegible]			
2. Trainings for Year 2						1		Training		110,000		50,000.00	50,000.00					25,000.00	25,000.00			
3. Trainings for Year 3					1			Training		110,000		50,000.00	50,000.00					25,000.00	[illegible]			
STRATEGY 3: Enhance information dissemination campaign 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1st	Sta. Fe	Rehab-Sta. Fe	550			[illegible]	MOOE	394,540					100,000	100,000					294,450	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	Rehab-Sta. Fe		605		Advocacy campaigns	MOOE	486,335					100,000	100,000					386,450	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	Rehab-Sta. Fe			705	Advocacy campaigns	MOOE	566,565					100,000	100,000					466,450	
Note:Program 7: National Tuberculosis Control Program																						
1. Procurement for Year 1 Rapid Soap					1000			Rapid Soap		12,000								10,200.00				
Glass Spoon					1000			Glass Rodet		7,140								7,140.00				
AFB staining reagents								AFB staining reagents														
Alcohol Methylene dual 500ml					5			Alcohol Methylene dual 500ml		60,000								40,000.00				
Carbol Fuchsin 500ml					2000			Carbol Fuchsin 500ml		150,000								100,000.00				
Acid Alcohol 500ml					30			Acid Alcohol 500ml		30,000								30,000.00				
TB drugs								TB drugs		-												
Adult kit								Adult kit														
Reagents 1								Reagents 1		-												
Intensive phase (HCRE)					175			Intensive phase (HCRE)		197,925								197,925.00				
Maintenance phase(HR)					175			Maintenance phase(HR)		177,345								177,345.00				
0-2 children TB kit								0-2 children TB kit														
Isoniazid syrup @ 100mg/5 ml					215			Isoniazid syrup @ 200mg/5 ml		5,932								5,932.00				
Rifampicin suspension @ 300 mg/ 5 ml					215			Rifampicin suspension @ 300 mg/ 5 ml		18,144								18,144.00				
Pyrazinamide suspension 250 mg/ 5 ml					215			Pyrazinamide suspension 250 mg/ 5 ml		12,096								12,096.00				
INT (isoniazid Preventive Treatment)					215			INT Isoniazid Preventive Treatment		5,932								5,932.00				
Multivitamin syrup @ 60 ml bottle					215			multivitamin syrup @ 60 ml bottle		7,960								7,960.00				
ascorbic acid syrup @ 60 ml bottle					215			ascorbic acid syrup @ 60 ml bottle		8,480								8,480.00				
a. Tuberculin PPD 2 TU/ 0.1ml 1ml/vial					30			a. Tuberculin PPD 2 TU/ 0.1ml 1ml/vial		3,840								3,840.00				
f. Intensified referral form					1			f. Intensified referral form		300								300.00				
g. Individual patient record					210			g. Individual patient record		2,100								2,100.00				
h. Mask					4			h. Mask		1,600								8,000.00				
i. Tuberculin syringe					3			i. Tuberculin syringe		1,400								1,400.00				

Building Block: Health Service Delivery STRATEGY	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/MUC/COC LGU			MuniCity/COC LGU			Barangay					
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Others	General Fund	Trust Fund for Health	Others		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
1. coffee mix					12			1. coffee mix		1,440								1,440.00				
2. face mask					15			2. face mask		3,000								3,000.00				
3. 70% alcohol					120			3. 70% alcohol		5,880								5,880.00				
TB reagent					2			TB reagent		1,000								1,000.00				
TB cartridge and xpert tips					5			TB cartridge and xpert tips		100								100.00				
Referral and Transfer form					200			Referral and Transfer form		400								400.00				
IEC MATERIALS					6			IEC MATERIALS		3,000								3,000.00				
sub-total										607,870	-							647,870	-		-	
2. Procurement for Year 2 Sputum Cups						1224		Neutral Dyes		11,464								15,464.00				
Glass Slides						1224		Glass Slides		8,820								8,820.00				
API staining reagents						0		API staining reagents		-								-				
Alkaline Methylene blue 500ml						8.8		Alkaline Methylene blue 500ml		52,800								52,800.00				
Carbol Fuchsin 500ml						9400		Carbol Fuchsin 500ml		112,800								130,000.00				
Acid Alcohol 500ml						24		Acid Alcohol 500ml		38,400								38,400.00				
TB dYes						0		TB dYes		-								-				
Aqua lot						0		Aqua lot		-								-				
Iodogram 1						0		Iodogram 1		-								-				
Intensive phase (HZRE)						211.2		Intensive phase (HZRE)		253,440								281,250.48				
Maintenance phase(HR)						211.2		Maintenance phase(HR)		234,960								264,960.77				
0.2 shelter TB kit						0		0.2 shelter TB kit		-								-				
Isoniazid syrup @ 300mg/5 ml						288.2		Isoniazid syrup @ 300mg/5 ml		2,594								7,000.24				
Rifampicin suspension @ 200 mg/ 5 ml						288.2		Rifampicin suspension @ 200 mg/ 5 ml		23,530								25,000.00				
pyrazinamide suspension 250 mg/ 5 ml						288.2		pyrazinamide suspension 250 mg/ 5 ml		15,967								16,966.72				
IPT Isoniazid Preventive Treatment						288.2		IPT Isoniazid Preventive Treatment		7,498								7,498.24				
multivitamins syrup @ 60 ml bottle						288.2		multivitamins syrup @ 60 ml bottle		8,879								8,879.20				
isoniazid with syrup @ 50 ml bottle						288.2		isoniazid with syrup @ 50 ml bottle		8,954								8,953.88				
e. Tuberculin PPD 2 TU/ 0.1ml Vial/pk						38.4		e. Tuberculin PPD 2 TU/ 0.1ml Vial/pk		5,068								5,068.80				
f. laboratory referral form						1.2		f. laboratory referral form		198								360.50				
g. individual patient record						288.2		g. individual patient record		2,881								8,891.26				
h. mask						4.8		h. mask		4,752								4,752.00				
i. tuberculin syringe						3.4		i. tuberculin syringe		1,848								1,848.00				
j. coffee mix						14.4		j. coffee mix		1,267								1,900.80				
k. face mask						12		k. face mask		2,850								3,850.00				
l. 70% alcohol						144		l. 70% alcohol		11,732								11,731.90				
TB reagent						2.4		TB reagent		1,337								1,330.00				
TB cartridge and xpert tips						6		TB cartridge and xpert tips		132								132.00				
Referral and Transfer form						240		Referral and Transfer form		528								528.00				
IEC MATERIALS						7.2		IEC MATERIALS		3,960								3,960.00				
sub-total										555,138	-							604,188	-		-	
3. Procurement for Year 3 Sputum Cups						12.1	1348.4	Neutral Dyes		16,291								16,291.44				
Glass Slides						8.47	1348.4	Glass Slides		11,464								11,464.91				
API staining reagents						0	0	API staining reagents		-								-				
Alkaline Methylene blue 500ml						8060	41.66	Alkaline Methylene blue 500ml		83,998								83,998.00				
Carbol Fuchsin 500ml						9819	2845	Carbol Fuchsin 500ml		158,720								158,720.00				
Acid Alcohol 500ml						1819	26.4	Acid Alcohol 500ml		47,916								47,916.00				
TB dYes						0	0	TB dYes		-								-				
Aqua lot						0	0	Aqua lot		-								-				
Iodogram 1						0	0	Iodogram 1		-								-				
Intensive phase (HZRE						1,980.7365	232.32	Intensive phase (HZRE		319,119								319,119.10				
Maintenance phase(HR)						1,220.8236	232.32	Maintenance phase(HR)		283,575								298,978.93				
0.2 shelter TB kit						0	0	0.2 shelter TB kit		-								-				
Isoniazid syrup @ 300mg/5 ml						32.47	265.12	Isoniazid syrup @ 300mg/5 ml		8,611								8,614.97				
Rifampicin suspension @ 200 mg/ 5 ml						101.64	265.12	Rifampicin suspension @ 250 mg/ 5 ml		26,940								26,979.60				
pyrazinamide suspension 250 mg/ 5 ml						67.76	265.12	pyrazinamide suspension 250 mg/ 5 ml		18,035								18,019.73				
IPT Isoniazid Preventive Treatment						32.47	265.12	IPT Isoniazid Preventive Treatment		8,611								8,614.97				
multivitamins syrup @ 60 ml bottle						42.36	265.12	multivitamins syrup @ 60 ml bottle		12,076								12,074.83				
isoniazid with syrup @ 50 ml bottle						36.3	265.12	isoniazid with syrup @ 50 ml bottle		10,706								10,348.86				

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (8)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (9)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthDevP	Total	General Fund	Trust Fund for Health	Total					
a. Tuberculin PPD 2 TU-0 tine Intrival						145.2	42.24	a. Tuberculin PPD 2 TU 0.1ml Intrival		6,111								6,153.25				
f. laboratory referral form						363	1.32	f. laboratory referral form		474								473.16				
g. individual patient record						13.1	265.13	g. individual patient record		3,860								5,448.85				
h. total						1080	5.76	h. total		3,708								5,746.92				
i. tuberculin syringe						847	3.64	i. tuberculin syringe		2,336								2,336.06				
j. cotton rolls						140.3	15.84	j. cotton rolls		2,560								2,299.87				
k. face mask						369	13.3	k. face mask		4,793								4,791.90				
l. 70% alcohol						69.04	158.4	l. 70% alcohol		14,160								14,159.14				
TB register						905	2.64	TB register		1,492								1,897.20				
TB compass and SSFB form						34.2	8.8	TB compass and cure form		146								199.72				
Ruler and Triangle form						7.43	344	Ruler and Triangle form		928								638.86				
BCG VACCINE						905	2.93	BCG VACCINE		1,750								4,794.60				
sub-total										1,454,778	-	-	-	-	-	-	-	1,004,778	-	-	-	-
STRATEGY 3. Health Workers Training Capacity Building/Development																						
i. Trainings for Year 1					1					100,000		50,000	50,000.00		50,000	50,000.00						
ii. Trainings for Year 2						1				100,000		50,000	50,000.00		50,000	50,000.00		50,000.00				
iii. Trainings for Year 3							1			100,000		50,000	50,000.00		50,000	50,000.00		50,000.00	50,000.00			
STRATEGY 5. Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																						
i. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	500			Advocacy campaigns	MOOE	500,000				100,000		100,000					200,000	
ii. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		900		Advocacy campaigns	MOOE	450,000				150,000		150,000					300,000	
iii. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	350,000				100,000		100,000					400,000	
Sub-Program 1. Symptomatic Control and Discipline Program																						
i. Procurement for Year 1					280			Kelo Kelo Kits, 15 kits/CTN		280,000								281,050.25				
Rifampicin 150 mg tablet					48434			Rifampicin 150 mg tablet		484,340								484,340.00				
Moxifloxacin tab					90			Moxifloxacin tab		900								900.00				
Clofazimine 4 mg tab					200			Clofazimine 4 mg tab		400								400.00				
Isoniazid 300 mg + Rifapentine 300 mg tab, 100s					40			Isoniazid 300 mg + Rifapentine 300 mg tab, 100s		46,000								47,000.00				
Rifampicin 300 tab, 100s					100			Rifampicin 300 tab 100s		2,000								2,000.00				
Pyrazinamide 250mg/5ml, 60ml Suspension					200			Pyrazinamid 250mg/5ml, 60ml Suspension		3,000								3,054.00				
Terizidone					6			Terizidone		1,000								1,050.00				
sub-total										998,744	-	-	-	-	-	-	-	508,764	-	-	-	-
ii. Procurement for Year 2 Kelo Kelo Kits, 15 kits/CTN						319		Kelo Kelo Kits, 15 kits/CTN		319,000								319,050.25				
Rifampicin 150 mg tablet						51077.4		Rifampicin 150 mg tablet		510,774								511,774.20				
Moxifloxacin tab						98		Moxifloxacin tab		175								175.00				
Clofazimine 4 mg tab						320		Clofazimine 4 mg tab		640								640.00				
Isoniazid 300 mg + Rifapentine 300mg tab, 100s						94		Isoniazid 300 mg + Rifapentine 300mg tab, 100s		94,000								94,073.00				
Rifampicin 300 tab, 100s						115		Rifampicin 300 tab 100s		2,300								2,762.00				
Pyrazinamide 250mg/5ml, 60ml Suspension						320		Pyrazinamid 250mg/5ml, 60ml Suspension		3,517								3,517.45				
Terizidone						6.6		Terizidone		1,100								1,100.00				
sub-total										994,666	-	-	-	-	-	-	-	889,628	-	-	-	-
iii. Procurement for Year 3 Kelo Kelo Kits, 15 kits/CTN							300.6	Kelo Kelo Kits, 15 kits/CTN		300,600								301,650.25				
Rifampicin 300 mg tablet							39185.14	Rifampicin 300 mg tablet		413,037								414,036.54				
Moxifloxacin tab							98.8	Moxifloxacin tab		218								218.08				
Clofazimine 4 mg tab							240	Clofazimine 4 mg tab		552								552.45				
Isoniazid 300 mg + Rifapentine 300mg tab, 100s							99.6	Isoniazid 300 mg + Rifapentine 300mg tab, 100s		99,597								99,597.41				
Rifampicin 300 tab, 100s							121	Rifampicin 300 tab 100s		2,598								2,597.70				
Pyrazinamide 250mg/5ml, 60ml Suspension							242	Pyrazinamid 250mg/5ml, 60ml Suspension		3,773								3,773.05				
Terizidone							7.26	Terizidone		1,881								1,881.00				
sub-total										1,074,452	-	-	-	-	-	-	-	1,075,403	-	-	-	-
STRATEGY 2. Health Workers Training Capacity Building/Development																						
Activity 1 Training on Kelo Kelo																						
i. Trainings for Year 1					100,000.00			Training		100,000		50,000	50,000.00		50,000	50,000.00						
ii. Trainings for Year 2					100,000.00			Training		100,000		50,000	50,000.00		50,000	50,000.00						
iii. Trainings for Year 3					100,000.00			Training		100,000		50,000	50,000.00		50,000	50,000.00						
STRATEGY 5. Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																						
i. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	500			Advocacy campaigns	MOOE	500,000				100,000		100,000					200,000	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHD	Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)																		
1 Advocacy campaign for Year 2		1st	Sta. Fe	RHU Sta. Fe		800		Advocacy campaign	MOOE	400,000				100,000		100,000					300,000	
1 Advocacy campaign for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaign	MOOE	350,000				100,000		100,000					250,000	
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
1. Procurement for Year 1 a. Amlodipine 5 mg, 90's b. Amlodipine 5 mg					70000			a. Amlodipine 10mg, 90's		1,680,000				1,680,000.00		1,680,000.00						
					70000			b. Amlodipine 5 mg		1,680,000				1,680,000.00		1,680,000.00						
Losartan 50mg, 90's					190000			c. Losartan, 50mg, 90's		4,560,000				4,560,000.00		4,560,000.00						
Nifedipine 10 mg cap 100's					30			d. Nifedipine 10 mg cap, 100's		2,700				675,720.00		675,720.00						
Cilnidipine 20 mg					5			Cilnidipine 20 mg		1,000				45,000.00		45,000.00						
Aspirin 80 mg					333			f. Aspirin 80 mg		7,992				7,992.00		7,992.00						
HCTZ 25 mg					80			g. HCTZ 25 mg		3,600				707,400.00		707,400.00						
Simvastatin 20mg tablet 30s					150			h. Simvastatin 20mg tablet 30s		3,000				779,140.00		779,140.00						
Oral contraceptive								Oral contraceptive														
Metformin 500mg, 90's					20000			i. Metformin 500mg, 90's		1,800,000				1,640,000.00		1,640,000.00						
Glipizide 10 mg tablet 30s					30000			j. Glipizide 10 mg tablet 30s		2,970,000				2,970,000.00		2,970,000.00						
Isoniazid 100mg					4011			k. Isoniazid 100mg		5,353,750		5,353,750.00										
Pens 1 box of 100					2			l. Pens 1 box of 100		1,000		1,000.00										
Face masks					50			m. Face masks		800		800.00										
Alcohol/Isopropyl					5			n. Alcohol/Isopropyl		7,000		10,500.00										
Betadine					5			o. Betadine		10,000		14,000.00										
Multivitamin					40			p. Multivitamin		20,000		17,500.00										
Glucose strips box of 25					100			q. glucose strips box of 25		75,000		70,000.00										
Lancets					100			r. lancets		10,000		10,000.00										
Weighing scale					10			s. weighing scale		10,000		90,000.00										
Blood lancet					50			t. blood lancet		10,000		12,600.00										
sub-total										11,373,750		3,864,750		12,907,992		12,907,992						
2. Procurement for Year 2 a. Amlodipine 10mg, 90's b. Amlodipine 5 mg						94000		a. Amlodipine 10mg, 90's		3,217,800				3,217,800.00		3,217,800.00						
						94000		b. Amlodipine 5 mg		3,217,800				3,217,800.00		3,217,800.00						
Losartan 50mg, 90's						190000		c. Losartan, 50mg, 90's		6,346,000				6,346,000.00		6,346,000.00						
Nifedipine 10 mg cap 100's						50		d. Nifedipine 10 mg cap 100's		3,250				865,915.40		865,915.40						
Cilnidipine 20 mg						5		Cilnidipine 20 mg		140				80,400.00		80,400.00						
Aspirin 80 mg						333		f. Aspirin 80 mg		10,648				10,648.44		10,648.44						
HCTZ 25 mg						9877.8		g. HCTZ 25 mg		853,795				853,795.00		853,795.00						
Simvastatin 20mg tablet 30s						9877.8		h. Simvastatin 20mg tablet 30s		1,097,140				1,097,144.00		1,097,144.00						
Oral contraceptive						0		Oral contraceptive														
Metformin 500mg, 90's						24000		i. Metformin 500mg, 90's		4,154,880				2,184,960.00		2,184,960.00						
Glipizide 10 mg tablet 30s						36000		j. Glipizide 10 mg tablet 30s		3,564,480				3,564,480.00		3,564,480.00						
Isoniazid 100mg						5430		k. Isoniazid 100mg		4,478,750		4,478,750.00										
Pens 1 box of 100						2.4		l. Pens 1 box of 100		1,200		1,200.00										
Face masks						60		m. Face masks		960		960.00										
Alcohol/Isopropyl						5		n. Alcohol/Isopropyl		8,400		13,860.00										
Betadine						5		o. Betadine		8,000		18,480.00										
Multivitamin						5		p. Multivitamin		13,750		23,100.00										
Glucose strips box of 25						120		q. glucose strips box of 25		92,400		92,400.00										
Lancets						120		r. lancets		11,760		13,200.00										
Weighing scale						10		s. weighing scale		10,000		85,050.00										
Blood lancet						60		t. blood lancet		10,000		16,800.00										
sub-total										23,986,807		4,749,075		18,397,179		18,397,179						
3. Procurement for Year 3 a. Amlodipine 10mg, 90's b. Amlodipine 5 mg							100800	a. Amlodipine 10mg, 90's		2,891,136				2,891,120.00		2,891,120.00						
							100800	b. Amlodipine 5 mg		2,891,136				2,891,120.00		2,891,120.00						
Losartan 50mg, 90's							210000	c. Losartan, 50mg, 90's		6,413,399				6,413,399.00		6,413,399.00						
Nifedipine 10 mg cap 100's							30	d. Nifedipine 10 mg cap 100's		2,200				1,676,662.48		1,676,662.48						
Cilnidipine 20 mg							2190	Cilnidipine 20 mg		71,280				71,280.00		71,280.00						
Aspirin 80 mg							479.52	f. Aspirin 80 mg		12,809				12,809.33		12,809.33						
HCTZ 25 mg							20373.12	g. HCTZ 25 mg		1,129,522				1,129,521.60		1,129,521.60						
Simvastatin 20mg tablet 30s							30	h. Simvastatin 20mg tablet 30s		3,000				1,232,573.76		1,232,573.76						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC/CO LGU			MuniCC LGU			Barangay			DOrsrs	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	PerSectors	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthSEF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
OM medications							0	OM medications		-											
a Metformin (Gluma. 80's							24000	a Metformin 500mg tablet 80's		2,397,760					2,397,760.00	2,397,760.00					
b Glipizide 30 mg tablet 30s							43200	b Glipizide 30 mg tablet 30s		4,239,360					4,239,360.00	4,239,360.00					
5 Hydrocortisone Inj							601	5 Hydrocortisone Inj/Am		6,579,795		6,579,795.00	6,579,795.00								
1 Penicillin G 1MU							2.88	1 Penicillin G 1MU		1,954		1,954.00	1,954.00								
3 Salbutamol							72	3 Salbutamol		792		792.00	792.00								
3 Salbutamol nebule							12	3 Salbutamol nebule		18,552		18,552.00	18,552.00								
4 Methylergine							10	4 Methylergine		22,175		22,175.00	22,175.00								
5 Dexamethasone							1,008	5 Dexamethasone		27,720		27,720.00	27,720.00								
6 Aspirin 80mg tab of 30							144	6 Aspirin 80mg tab of 30		110,880		110,880.00	110,880.00								
7 Insulin							144	7 Insulin		13,140		13,140.00	13,140.00								
8 Warfarin 5MG							30	8 Warfarin 5MG		18,900		102,960.00	102,960.00								
Lipid Panel							72	Lipid Panel		13,680		16,900.00	16,900.00								
				sub-total						24,376,962		6,894,084	6,894,084		22,078,807	22,078,807					
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity: Updates on PrEP/PEP Program																					
1 Trainings for Year 1					100, 000.00					100,000		50,000.00	50,000.00					50,000.00			
2 Trainings for Year 2					105, 000.00					105,000		50,000.00	50,000.00					50,000.00			
3 Trainings for Year 3					105, 000.00					110,000		50,000.00	50,000.00					50,000.00			
STRATEGY 3: Disease Intensified Dissemination campaign 1. Information Health Promotion Campaign																					
1 Advocacy campaigns for Year 1		MD	Sto. Fe	RHU Sto. Fe	950			Infection campaigns	MOOE	665,000				95,000		190,000					285,000
2 Advocacy campaigns for Year 2		MD	Sto. Fe	RHU Sto. Fe		665		Advocacy campaigns	MOOE	465,500				133,000		190,000					323,000
3 Advocacy campaigns for Year 3		MD	Sto. Fe	RHU Sto. Fe			700	Advocacy campaigns	MOOE	490,000				140,000		200,000					340,000
Sub-Program																					
Environment Health and Safe Basing Program																					
Sub Program 1 : Sanitation Program																					
1. Procurement for Year 1 Health Card					500			Health Card		3,500					3,500.00	3,500.00					
Toilet Bowls					150			Toilet Bowls		105,000					105,000.00	105,000.00					
Sanitary Permit					500			Sanitary Permit		3,500					3,500.00	3,500.00					
Treat. for 14 days(Tabs)					50			Treat. for 14 days(Tabs)		35,000					35,000.00	35,000.00					
				sub-total						175,000					135,000	135,000					
2. Procurement for Year 2 Health Card						1000		Health Card		8,500					8,000.00	8,000.00					
Toilet Bowls						200		Toilet Bowls		140,000					140,000.00	140,000.00					
Sanitary Permit						700		Sanitary Permit		14,000					14,000.00	14,000.00					
Treat. for 14 days(Tabs)						50		Treat. for 14 days(Tabs)		35,000					35,000.00	35,000.00					
				sub-total						197,000					197,000	197,000					
3. Procurement for Year 3 Health Card							1000	Health Card		12,000					12,000.00	12,000.00					
Toilet Bowls							300	Toilet Bowls		210,000					210,000.00	210,000.00					
Sanitary Permit							1000	Sanitary Permit		20,000					20,000.00	20,000.00					
Treat. for 14 days(Tabs)							50	Treat. for 14 days(Tabs)		30,000					30,000.00	30,000.00					
				sub-total						272,000					272,000	272,000					
Sub Program 2 Water Supply Program																					
1. Procurement for Year 1 Chlorine Granules 1kilo					100			Chlorine Granules 1kilo		28,000		28,000.00	28,000.00								
Hipoclorit					100			Hipoclorit		25,000		25,000.00	25,000.00								
				sub-total						53,000		50,000	50,000								
2. Procurement for Year 2 Chlorine Granules						200		Chlorine Granules 1kilo		50,000		50,000.00	50,000.00								
Hipoclor						200		Hipoclor		50,000		50,000.00	50,000.00								
				sub-total						100,000		100,000	100,000								
3. Procurement for Year 3 Chlorine Granules							300	Chlorine Granules 1kilo		75,000		75,000	75,000.00								
Hipoclor							300	Hipoclor		75,000		75,000	75,000.00								
				sub-total						150,000		150,000	150,000								
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Training of Trainors for Food Handlers																					
1 Trainings for Year 1					100, 000.00					100,000		50,000	50,000.00		50,000.00	50,000.00					
2 Trainings for Year 2						100,000				100,000		50,000	50,000.00		50,000.00	50,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthBeP	20%	General Fund	Trust Fund for Health	20%						
3. Trainings for Year 3							150,000			150,000		50,000	50,000.00		50,000.00	50,000.00						
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	550			Infographic campaigns	MOOE	800,000				100,000		100,000					200,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		600		Advocacy campaigns	MOOE	400,000				100,000		100,000					200,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	500,000				100,000		100,000					400,000	
Sub-Program 1 Ayisaphi Care Programs																						
Sub-program 1: National Mental Health Program																						
Prepositioned for Year 1 Phosphenazine 25 mg ampule Chlorpromazine 100 mg	Phosphenazine				500			Phosphenazine Decanoate 25 mg ampule		47,500								47,500.00				
Chlorpromazine 100 mg					300			Chlorpromazine 100 mg		345								375,000.00				
Haloperidol tablet					700			Haloperidol tablets		126,000								120,000.00				
Fluphenazine 2 mg					2000			Fluphenazine 2 mg		118,000								17,700.00				
Biperiden HCl 2 mg					300			Biperiden HCl 2 mg		1,950								1,950.00				
Haloperidol tablets					300			Haloperidol tablets		792								792.00				
Carbamazepine 200 mg					10000			Carbamazepine 200 mg		11,000								11,000.00				
Fluoxetine 20 mg					300			Fluoxetine 20 mg		2,790								2,790.00				
Diphenhydramine 50 mg					100			Diphenhydramine 50 mg		1,150								4,600.00				
sub-total										156,777								580,945				
Prepositioned for Year 2 Phosphenazine 25 mg ampule Chlorpromazine 100 mg	Phosphenazine					600		Phosphenazine Decanoate 25 mg ampule		56,700								68,700				
Chlorpromazine 100 mg						600		Chlorpromazine 100 mg		690								690,000				
Haloperidol tablet						300		Haloperidol tablets		132,000								198,400				
Fluphenazine 2 mg						2000		Fluphenazine 2 mg		139,000								23,864				
Biperiden HCl 2 mg						350		Biperiden HCl 2 mg		2,737								3,088				
Haloperidol tablets						360		Haloperidol tablets		1,548								1,046				
Carbamazepine 200 mg						12000		Carbamazepine 200 mg		14,100								14,690				
Fluoxetine 20 mg						360		Fluoxetine 20 mg		3,393								3,965				
Diphenhydramine 50 mg						120		Diphenhydramine 50 mg		5,640								5,940				
sub-total										363,113								756,713				
Prepositioned for Year 3 Phosphenazine Decanoate 25 mg ampule							700	Phosphenazine Decanoate 25 mg ampule		66,150								80,360.00				
Chlorpromazine 100 mg							800.00	Chlorpromazine 100 mg		920								713,600.00				
Haloperidol tablets							450	Haloperidol tablets		198,000								529,200.00				
Fluphenazine 2 mg							2000	Fluphenazine 2 mg		139,000								16,840.16				
Biperiden HCl 2 mg							432	Biperiden HCl 2 mg		3,291								3,870.00				
Haloperidol tablets							432	Haloperidol tablets		1,860								1,258.63				
Carbamazepine 200 mg							14000	Carbamazepine 200 mg		1,450								20,998.96				
Fluoxetine 20 mg							432	Fluoxetine 20 mg		3,783								3,963.23				
Diphenhydramine 50 mg							144	Diphenhydramine 50 mg		6,768								6,084.40				
sub-total										424,518								1,194,970				
STRATEGY 2: Health Worware Training Capacity Building/Development																						
1. Trainings for Year 1					100, 000.00			Honoraria		150,000		50,000	50,000.00		50,000.00	50,000.00						
2. Trainings for Year 2						150,000		Honoraria		150,000		50,000	50,000.00		50,000.00	50,000.00						
3. Trainings for Year 3							150,000	Honoraria		150,000		50,000	50,000.00		50,000.00	50,000.00						
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	550			Infographic campaigns	MOOE	800,000				100,000		100,000					200,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		600		Advocacy campaigns	MOOE	400,000				100,000		100,000					200,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	500,000				100,000		100,000					400,000	
Sub-program 2: National Oral Health Program																						
Prepositioned for Year 1 Fluoride varnish (6 mos-59 mos) Fluoride varnish (12-59 mos)					75			Fluoride Varnish (6 mos-11 mos)		234,000								234,000.00				
Fluoride varnish (12-59 mos)					400			Fluoride varnish (12-59 mos)		1,200,000								1,200,000.00				
Iodine tests (6 mos-59 mos)					150			Iodine tests (6 mos-59 mos)		3,000								6,000.00				
Iodine tests (12-59 mos)					400			Iodine tests (12-59 mos)		30,000								20,000.00				
6 mos Toothbrush with cover and toothpaste with fluoride (12-59 mos)					3648			Toothbrushes with fluoride (12-59 mos)		63,230								63,230.00				
Kiddie Toothbrush with cover and toothpaste with fluoride (5-11 mos)					957			Kiddie Toothbrush with cover and toothpaste with fluoride (5-11 mos)		12,000								12,000.00				
basic oral health instruments (0-11 mos)					75			basic oral health instruments (0-11 mos)		11,600								15,600.00				
basic oral health instruments (12-59 mos)					507			basic oral health instruments (12-59 mos)		80,400								80,400.00				
basic oral health instruments (pregnant women)					775			basic oral health instruments (pregnant women)		155,000								155,000.00				
basic oral health instruments (5-9 yo)					400			basic oral health instruments (5-9 yo)		91,000								91,000.00				

Building Block Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2025	2026	2027	Resources Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHP	Total	Municipal/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Basic oral health instruments (10-19 yo)					772			basic oral health instruments (10-19 yo)		154,400								154,400.00			
Basic oral health instruments (senior citizens)					382			basic oral health instruments (senior citizens)		38,400								38,400.00			
Glass ionomer Sealant (6-11months old)					509			Glass ionomer Sealant (6-11months old)		101,800								101,800.00			
Dental kits (6-71months old)					600			Dental kits (6-71months old)		120,000								120,000.00			
Sub-Total										3,274,675	-	-	-	-	-	-	-	3,274,675	-	-	-
2. Procurement for Year 2 Fluoride Varnish (6 mos old)						84		Fluoride Varnish (6 mos old)		252,840								252,840.00			
Fluoride Varnish (1-5) 36 mos						480		Fluoride Varnish (1-5) 36 mos		1,440,000								1,440,000.00			
Tooth brush (6 mos old)						133		Tooth brush (6 mos old)		6,650								6,650.00			
Tooth brush (12-59 mos)						480		Tooth brush (12-59 mos)		24,000								24,000.00			
Kinder 7 toothbrush with toothpaste with fluoride (12-59 mos)						4208		Toothpaste with fluoride (12-59 mos)		63,864								63,864.00			
Kinder 7 toothbrush with toothpaste with fluoride (6-11 mos)						1039		Kiddie Toothbrush with screw and toothpaste with fluoride (6 - 11 mos)		15,585								15,585.00			
Basic oral health instruments (6-11 mos)						84		basic oral health instruments (6-11 mos)		18,720								18,720.00			
Basic oral health instruments (12-59 mos)						382		basic oral health instruments (12-59 mos)		76,400								76,400.00			
Basic oral health instruments (pregnant women)						850		basic oral health instruments (pregnant women)		196,350								196,350.00			
Basic oral health instruments (5-9 yo)						498		basic oral health instruments (5-9 yo)		97,200								97,200.00			
Basic oral health instruments (10-19 yo)						824		basic oral health instruments (10-19 yo)		190,260								190,260.00			
Basic oral health instruments (senior citizens)						336		basic oral health instruments (senior citizens)		97,440								97,440.00			
Glass ionomer Sealant (6-11months old)						811		Glass ionomer Sealant (6-11months old)		132,780								132,780.00			
Dental kits (6-71months old)						720		Dental kits (6-71months old)		144,000								144,000.00			
Dental Unit						1		Dental Unit		500,000								500,000.00			
Sub-Total										3,289,917	-	-	-	-	-	-	-	3,289,917	-	-	-
3. Procurement for Year 3 Fluoride Varnish (6 mos old)							112	Fluoride Varnish (6 mos old)		378,896								378,896.00			
Fluoride Varnish (1-5) 36 mos							576	Fluoride Varnish (1-5) 36 mos		1,959,552								1,959,552.00			
Tooth brush (6 mos old)							144	Tooth brush (6 mos old)		7,920								7,920.00			
Tooth brush (12-59 mos)							576	Tooth brush (12-59 mos)		31,680								31,680.00			
Kinder 7 toothbrush with toothpaste with fluoride (12-59 mos)							8100	Toothpaste with fluoride (12-59 mos)		64,368.48								64,368.48			
Kinder 7 toothbrush with toothpaste with fluoride (6-11 mos)							1334	Kiddie Toothbrush with screw and toothpaste with fluoride (6 - 11 mos)		20,010.00								20,010.00			
Basic oral health instruments (6-11 mos)							112	basic oral health instruments (6-11 mos)		24,710.40								24,710.40			
Basic oral health instruments (12-59 mos)							471	basic oral health instruments (12-59 mos)		103,989.60								103,989.60			
Basic oral health instruments (pregnant women)							1118	basic oral health instruments (pregnant women)		345,620.80								345,620.80			
Basic oral health instruments (5-9 yo)							553	basic oral health instruments (5-9 yo)		126,264.00								126,264.00			
Basic oral health instruments (10-19 yo)							1152	basic oral health instruments (10-19 yo)		344,966.40								344,966.40			
Basic oral health instruments (senior citizens)							406	Basic oral health instruments (senior citizens)		99,537.60								99,537.60			
Glass ionomer Sealant (6-11months old)							733	Glass ionomer Sealant (6-11months old)		181,291.20								181,291.20			
Dental kits (6-71months old)							864	Dental kits (6-71months old)		180,000.00								180,000.00			
Sub-Total										3,955,096	-	-	-	-	-	-	-	3,955,096	-	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
1. Trainings for Year 1					100, 000.00			TRAINING		100,000		50,000.00	50,000.00					50,000.00			
2. Trainings for Year 2						100,000		TRAINING		100,000		50,000.00	50,000.00					50,000.00			
3. Trainings for Year 3							100,000	TRAINING		100,000		50,000.00	50,000.00					50,000.00			
STRATEGY 3: Enhance Information dissemination campaign Information/Health Promotion Campaign																					
1. Advocacy campaigns for Year 1		1st	Sto. Fe	RHU Sto. Fe	600			Advocacy campaigns	MOOE	600,000				100,000		100,000				500,000	
2. Advocacy campaigns for Year 2		1st	Sto. Fe	RHU Sto. Fe		600		Advocacy campaigns	MOOE	600,000				100,000		100,000				500,000	
3. Advocacy campaigns for Year 3		1st	Sto. Fe	RHU Sto. Fe			700	Advocacy campaigns	MOOE	600,000				100,000		100,000				400,000	
Sub-program 3: others																					
NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM																					
1. Procurement for Year 1 Refreshment (meals and snacks)					600			Refreshment (meals and snacks)		180,000				100,000.00	100,000.00						
Token (T-shirts)					500			Token (T-shirts)		150,000				150,000.00	150,000.00						
IEC Materials					10			IEC Materials		4,000				4,000.00	4,000.00						
Tarpaulin					5			Tarpaulin		3,000				3,000.00	3,000.00						
Sub-Total										297,000	-	-	-	257,000	257,000	-	-	-	-	-	-
2. Procurement for Year 2 Refreshment (meals and snacks)						700		Refreshment (meals and snacks)		175,000				175,000.00	175,000.00						
Token (T-shirts)						700		Token (T-shirts)		280,000				280,000.00	280,000.00						
IEC Materials						10		IEC Materials		4,500				4,500.00	4,500.00						
Tarpaulin						5		Tarpaulin		3,000				3,000.00	3,000.00						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			MuniCC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
				Sub-total						492,000					492,000	492,000						
1. Procurement for Year 3 Refurbishment																					
							300	Refrigerator/Freezer with Inverter		204,000					200,000.00	200,000.00						
Tricycle (T-Van)							300	Tricycle (T-Van)		120,000					120,000.00	120,000.00						
BP Machine							10	BP Machine		4,500					4,500.00	4,500.00						
Tarpaulin							5	Tarpaulin		3,000					3,000.00	3,000.00						
				Sub-total						327,500					327,500	327,500						
STRATEGY 3. Health Workers Training Capacity Building/Development																					
1. Trainings in Year 1					100, 000.00			Trainings		150,000		100,000	100,000.00									
2. Trainings in Year 2						100,000		Trainings		150,000		100,000	100,000.00									
3. Trainings in Year 3							150,000	Trainings		150,000		100,000	100,000.00									
STRATEGY 2. Enhance information dissemination campaign Advocacy/Awareness/ Health Promotive Campaigns																					
1. Advocacy campaigns for Year 1		1st	Sta. Fe	RHU Sta. Fe	850			Advocacy campaigns	MOOE	150,000				100,000		100,000					50,000	
2. Advocacy campaigns for Year 2		1st	Sta. Fe	RHU Sta. Fe		800		Advocacy campaigns	MOOE	400,000				100,000		100,000					300,000	
3. Advocacy campaigns for Year 3		1st	Sta. Fe	RHU Sta. Fe			700	Advocacy campaigns	MOOE	150,000				100,000		100,000					50,000	
Major Program 1																					
Health Public Development																					
Sub-program: Health Public Enhancement Program (HPH)																					
Strategies: Construction / Repair / Renovation / Expansion of Health Stations																					
1. Constructions for Year 1																					
					1			Municipal Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
								Barangay Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
					1			San Nicolas Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
				Sub-total						4,500,000	0	0	0	360,000	0	360,000	0	3,240,000	0	0	0	
2. Constructions for Year 2																					
						1		Cyber Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
						1		Victory Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
						1		Visas Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
						1		Dalayaan Health Center		1,500,000				120,000.00		120,000.00		1,080,000.00				
				Sub-total						6,000,000	0	0	0	480,000	0	480,000	0	4,320,000	0	0	0	
3. Constructions for Year 3																					
							1	San Fidel Health Center		1,500,000				120,000		120,000.00		1,080,000.00				
							1	Katimawa Health Center		1,500,000				120,000		120,000.00		1,080,000.00				
							1	Old Health Center		1,500,000				120,000		120,000.00		1,080,000.00				
							1	Zone 4 Health Center		1,500,000				120,000		120,000.00		1,080,000.00				
							1	Villagran Health Center		1,500,000				120,000		120,000.00		1,080,000.00				
				Sub-total						6,000,000	0	0	0	600,000	0	600,000	0	5,400,000	0	0	0	
activity: upgrading																					
1. Upgrading for Year 1																					
										2,000,000				200,000		200,000.00		1,800,000.00				
										1,500,000								1,500,000.00				
										1,500,000								1,500,000.00				
										1,500,000								1,500,000.00				
				Sub-total						6,500,000	0	0	0	200,000	0	200,000	0	6,300,000	0	0	0	
2. Upgrading for Year 2																					
										1,500,000								1,500,000.00				
				Sub-total						1,500,000								1,500,000				
3. Upgrading for Year 3																					
										1,500,000								1,500,000.00				
				Sub-total						1,500,000								1,500,000				
activity: equipping																					
1 Equipping for Year 1																					
RHU Sta. Fe					1			Multifuel, Barium Trivalo		500,000				490,000.00		490,000.00		2,000,000.00				
					1			Chloride Concentrator		53,000				5,000.00		5,000.00		45,000.00				
					10			BP Apparatus, non-mercurial, with adult and pedia cuff stand/wire		42,000				4,000.00		4,000.00		36,000.00				
					2			Fetal Doppler		32,000				2,250.00		2,250.00		20,250.00				
					2			Glycomulier		8,000				910.00		910.00		8,190.00				
					1			Instrument Cabinet		25,000				2,500.00		2,500.00		22,500.00				
					5			Nebulizer		38,000				3,800.00		3,800.00		32,400.00				
					1			Non-contact Thermometer		18,000				1,600.00		1,600.00		14,400.00				

Building Block: Health Service Delivery					Target			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)											
STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	(6)						Local Government Units (LGU)							DOH		OOnes	Unfunded (PhP) (9)	REMARKS (10)
											Province/HUC/ICC LGU			MuniCC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2021	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
					1			Hemodialysometer		50,000				5,000.00		5,000.00		45,000.00				
					1			Computer		50,000				8,000.00		8,000.00		42,000.00				
					3			Mattresses, Adult		12,000				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000				500.00		500.00		4,500.00				
					1			Weighing scale with height measuring stick, adult		11,000				1,100.00		1,100.00		10,000.00				
					1			BP Apparatus, non-mercurial, with adult arm cuffs (cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
					2			Dressing Cart		60,000				2,000.00		2,000.00		30,000.00				
					2			Kelly Doppler		9,000				900.00		900.00		8,100.00				
					1			Glucometer		25,000				2,500.00		2,500.00		22,500.00				
					5			Instrument Cabinet		35,000				3,500.00		3,500.00		31,500.00				
					1			Nebulizer		15,000				1,500.00		1,500.00		13,500.00				
Calaugan Health Center					1			Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
					1			Hemodialysometer		50,000				5,000.00		5,000.00		45,000.00				
					3			Mattresses, Adult		12,000				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000				500.00		500.00		4,500.00				
					1			Weighing scale with height measuring stick, adult		11,000				1,100.00		1,100.00		10,000.00				
					1			Double Compartment		50,000				5,000.00		5,000.00		45,000.00				
					10			BP Apparatus, non-mercurial, with adult arm cuffs (cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
					2			Dressing Cart		30,000				2,000.00		2,000.00		28,000.00				
					2			Kelly Doppler		9,000				900.00		900.00		8,100.00				
					1			Glucometer		25,000				2,500.00		2,500.00		22,500.00				
					5			Instrument Cabinet		35,000				3,500.00		3,500.00		31,500.00				
					1			Nebulizer		15,000				1,500.00		1,500.00		13,500.00				
Bon Magsaysay Health Center					1			Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
					1			Hemodialysometer		50,000				5,000.00		5,000.00		45,000.00				
					3			Mattresses, Adult		12,000				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000				500.00		500.00		4,500.00				
					1			Weighing scale with height measuring stick, adult		11,000				1,100.00		1,100.00		10,000.00				
					1			Double Compartment		50,000				5,000.00		5,000.00		45,000.00				
Sub-total										1,125,000				562,000		562,000		2,998,270				
Equipping for new 3																						
						10		BP Apparatus, non-mercurial, with adult arm cuffs (cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
						2		Dressing Cart		30,000				2,000.00		2,000.00		28,000.00				
						2		Kelly Doppler		9,000				900.00		900.00		8,100.00				
						1		Glucometer		25,000				2,500.00		2,500.00		22,500.00				
						5		Instrument Cabinet		35,000				3,500.00		3,500.00		31,500.00				
						1		Nebulizer		15,000				1,500.00		1,500.00		13,500.00				
Culaylay Health Center						1		Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
						1		Hemodialysometer		50,000				5,000.00		5,000.00		45,000.00				
						3		Mattresses, Adult		12,000				1,000.00		1,000.00		9,000.00				
						1		Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
						1		Examining Light		5,000				500.00		500.00		4,500.00				
						1		Weighing scale with height measuring stick, adult		11,000				1,100.00		1,100.00		10,000.00				
						1		Double Compartment		50,000				5,000.00		5,000.00		45,000.00				
						10		BP Apparatus, non-mercurial, with adult arm cuffs (cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
						2		Dressing Cart		30,000				2,000.00		2,000.00		28,000.00				
						2		Kelly Doppler		9,000				900.00		900.00		8,100.00				
						1		Glucometer		25,000				2,500.00		2,500.00		22,500.00				
						5		Instrument Cabinet		35,000				3,500.00		3,500.00		31,500.00				
						1		Nebulizer		15,000				1,500.00		1,500.00		13,500.00				
Victorino Health Center						1		Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
						1		Hemodialysometer		50,000				5,000.00		5,000.00		45,000.00				
						3		Mattresses, Adult		10,000				1,000.00		1,000.00		9,000.00				
						1		Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
						1		Examining Light		5,000				500.00		500.00		4,500.00				
						1		Weighing scale with height measuring stick, adult		11,000				1,100.00		1,100.00		10,000.00				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2024	2025		Particulars	Expenses Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total						
						1		Oxygen Concentrator		50,000				5,000.00		5,000.00		45,000.00				
Pinugo Health Center						10		BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
						2		Doppler Cart		22,500				2,250.00		2,250.00		20,250.00				
						2		Fetal Doppler		9,100				910.00		910.00		8,190.00				
						1		Glucometer		25,000				2,500.00		2,500.00		22,500.00				
						5		Instrument Cabinet		36,000				3,600.00		3,600.00		32,400.00				
						1		Nebulizer		16,000				1,600.00		1,600.00		14,400.00				
						1		Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
						1		Hemoglobinometer		50,000				5,000.00		5,000.00		45,000.00				
						3		Stethoscope, Adult		13,500				1,500.00		1,500.00		12,000.00				
						1		Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
						1		Examining Light		5,000				500.00		500.00		4,500.00				
						1		Weighing scale with height measuring stick, adult		11,550				1,150.00		1,150.00		10,350.00				
						1		Oxygen Concentrator		50,000				5,000.00		5,000.00		45,000.00				
sub-total										1,020,750				102,030		102,030		918,270				
Shipping to Year 3																						
Badiangay Health Center							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
							2	Doppler Cart		22,500				2,250.00		2,250.00		20,250.00				
							2	Fetal Doppler		9,100				910.00		910.00		8,190.00				
							1	Glucometer		25,000				2,500.00		2,500.00		22,500.00				
							5	Instrument Cabinet		36,000				3,600.00		3,600.00		32,400.00				
							1	Nebulizer		16,000				1,600.00		1,600.00		14,400.00				
							1	Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
							1	Hemoglobinometer		50,000				5,000.00		5,000.00		45,000.00				
							3	Methotrexate, Adult		13,500				1,500.00		1,500.00		12,000.00				
							1	Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
							1	Examining Light		5,000				500.00		500.00		4,500.00				
							1	Weighing scale with height measuring stick, adult		11,550				1,150.00		1,150.00		10,350.00				
							1	Oxygen Concentrator		50,000				5,000.00		5,000.00		45,000.00				
San Pedro Health Center							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
							2	Doppler Cart		22,500				2,250.00		2,250.00		20,250.00				
							2	Fetal Doppler		9,100				910.00		910.00		8,190.00				
							1	Glucometer		25,000				2,500.00		2,500.00		22,500.00				
							5	Instrument Cabinet		36,000				3,600.00		3,600.00		32,400.00				
							1	Nebulizer		16,000				1,600.00		1,600.00		14,400.00				
							1	Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
							1	Hemoglobinometer		50,000				5,000.00		5,000.00		45,000.00				
							3	Stethoscope, Adult		13,500				1,500.00		1,500.00		12,000.00				
							1	Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
							1	Examining Light		5,000				500.00		500.00		4,500.00				
							1	Weighing scale with height measuring stick, adult		11,550				1,150.00		1,150.00		10,350.00				
							1	Oxygen Concentrator		50,000				5,000.00		5,000.00		45,000.00				
Kalugmas Health Center							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
							2	Doppler Cart		22,500				2,250.00		2,250.00		20,250.00				
							2	Fetal Doppler		9,100				910.00		910.00		8,190.00				
							1	Glucometer		25,000				2,500.00		2,500.00		22,500.00				
							5	Instrument Cabinet		36,000				3,600.00		3,600.00		32,400.00				
							1	Nebulizer		16,000				1,600.00		1,600.00		14,400.00				
							1	Non-contact Thermometer		50,000				5,000.00		5,000.00		45,000.00				
							1	Hemoglobinometer		50,000				5,000.00		5,000.00		45,000.00				
							3	Stethoscope, Adult		13,500				1,500.00		1,500.00		12,000.00				
							1	Emergency Light		15,000				1,500.00		1,500.00		13,500.00				
							1	Examining Light		5,000				500.00		500.00		4,500.00				
							1	Weighing scale with height measuring stick, adult		11,550				1,150.00		1,150.00		10,350.00				
							1	Oxygen Concentrator		50,000				5,000.00		5,000.00		45,000.00				
							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000				4,000.00		4,000.00		36,000.00				
							2	Doppler Cart		22,500				2,250.00		2,250.00		20,250.00				
							2	Fetal Doppler		9,100				910.00		910.00		8,190.00				
							1	Glucometer		25,000				2,500.00		2,500.00		22,500.00				

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	GoD	Others	Unfunded (PhP) (9)	REMARKS (10)
Pilot Health Center								5 Instrument Cabinet		[illegible]				1,800.00		[illegible]		[illegible]				
								1 Nebulizer		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Non-contact Thermometer		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Hemoglobinometer		[illegible]				[illegible]		[illegible]		[illegible]				
								3 Stethoscope, Adult		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Emergency Light		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Examining Light		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Weighing scale with height measuring stick, adult		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Oxygen Concentrator		[illegible]				[illegible]		[illegible]		[illegible]				
Zone 4 Health Center								10 BP Apparatus, non-mercury, with adult and pedia cuff, stand type		[illegible]				[illegible]		[illegible]		[illegible]				
								3 Dressing Set		[illegible]				[illegible]		[illegible]		[illegible]				
								2 [illegible]		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Glucometer		[illegible]				[illegible]		[illegible]		[illegible]				
								5 Instrument Cabinet		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Nebulizer		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Non-contact Thermometer		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Hemoglobinometer		[illegible]				[illegible]		[illegible]		[illegible]				
								3 Stethoscope, Adult		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Emergency Light		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Examining Light		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Weighing scale with height measuring stick, adult		[illegible]				[illegible]		[illegible]		[illegible]				
								1 Oxygen Concentrator		[illegible]				[illegible]		[illegible]		[illegible]				
sub-total										[illegible]	-	-	-	176,050	-	170,950	-	[illegible]			-	-
YEAR 1										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	
YEAR 2										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]	[illegible]	0	[illegible]	
YEAR 3										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	
SD Sub-Total Year 1 (PhP)								[illegible]														
SD Sub-Total Year 2 (PhP)								[illegible]														
SD Sub-Total Year 3 (PhP)								[illegible]														
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]		[illegible]	
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]		[illegible]	
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]		[illegible]	
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
A. Major PPAs																						
Goal:																						
Objective:																						
1.Refresher course on Decision	RHU staff retrained	I	TOLOSA	RHU TOLOSA	1	1	0	Meals & Supplies	MOOE	14,000.00	14,000.00		14,000.00						14,000.00			
Family planning Competency-Base training	RHU staff retrained	I	TOLOSA	RHU TOLOSA	1	1	0	Meals & Supplies	MOOE	8,400.00	8,400.00		8,400.00						8,400.00			
Training on Cold Chain Management	RHU staff trained	I	TOLOSA	RHU TOLOSA	1	1	0	Meals & Supplies	MOOE	2,800.00	2,800.00		2,800.00						2,800.00			
Sub-total Strategy										[illegible]	25,200		25,200						25,200.00			
SD Sub-Total Year 1 (PhP)										[illegible]												
SD Sub-Total Year 2 (PhP)										[illegible]												

Building Blocks: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/NCHDO LGU General Fund	Provincial Fund for Health/BHP	Total	Municipal LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3) Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded										20,700.00												
1) Sub-Total Year 1 (PhP)																			12,800.00		112,800	
2) Sub-Total Year 2 (PhP)																			12,800.00		117,800	
3) Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
For District 1) Sub-Total Year 1 (PhP)										193,918,195.48	2,734,933.33	5,798,192.00	8,533,125.33	91,348,347.57	16,781,857.58	48,035,134.93	-	156,165,289.28	4,795,864.80	6,000,000.00	6,012,419.00	
For District 2) Sub-Total Year 2 (PhP)										69,062,901.72	1,538,066.35	6,677,955.00	8,216,726.35	21,948,396.50	36,991,464.17			29,913,995.52	4,825,249.40		1,474,310.00	
For District 3) Sub-Total Year 3 (PhP)										99,066,199.32	1,999,846.33	8,017,824.00	8,717,670.33	16,845,957.16	23,691,387.17	40,964,956.33	-	34,964,443.86	9,192,738.77		3,999,153.07	
3-year TOTAL for Service Delivery (PhP) including Unfunded										362,146,396.44	6,983,576.00	20,467,749.00	26,581,126.00	91,428,181.30	62,661,331.84	133,496,465.43	-	221,044,428.66	14,981,842.17	6,000,000.00	3,474,774.89	
NID District																						
Subtotal																						
3) Sub-Total Year 3 (PhP)																						
2) Sub-Total Year 2 (PhP)																						
1) Sub-Total Year 1 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
Subtotal																						
MAJOR/SUB-PROGRAM 1:																						
Objective																						
Level 2 to Level 1 Cost																						
Facility and Establishment of Barangay Health Stations																						
1. Construction of additional Rural Health Unit	II	BURAUEN	RHU BURAUEN	1			Labor and Materials	OO	20,000,000.00					3,000,000.00		3,000,000.00		17,000,000.00				
2. Construction of Barangay Health Station	II	BURAUEN	RHU BURAUEN	5			Labor and Materials	OO	10,000,000.00					-				13,000,000.00				
3. Procurement for Year 3	II	BURAUEN	RHU BURAUEN																			
Sub-total: Strategy 1									30,000,000.00					3,000,000.00		3,000,000.00		30,000,000.00				
STRATEGY 2 Capacity Building/Development																						
1. Trainings for Year 1	II	BURAUEN	RHU BURAUEN																			
2. Trainings for Year 2	II	BURAUEN	RHU BURAUEN																			
3. Trainings for Year 3																						
Family Planning Competency Based Training Level I				3					15,600.00					3,900.00		3,900.00		11,700.00				
Meals and Lodging: (2 pax x 3 days x P1800/day)	II	BURAUEN	RHU BURAUEN																			
Transportation expenses and per diems of participants (2 pax X 3 days x P800)	II	BURAUEN	RHU BURAUEN																			
Family Planning Competency Based Training Level II (Interval IUD)				2					15,600.00					3,900.00		3,900.00		11,700.00				
Meals and Lodging: (2 pax x 3 days x P1800/day)	II	BURAUEN	RHU BURAUEN																			
Transportation expenses and per diems of participants (2 pax X 3 days x P800)	II	BURAUEN	RHU BURAUEN																			
Postpartum IUD Training				2					15,600.00					3,900.00		3,900.00		11,700.00				
Meals and Lodging: (2 pax x 3 days x P1800/day)	II	BURAUEN	RHU BURAUEN																			
Transportation expenses and per diems of participants (2 pax X 3 days x P800)	II	BURAUEN	RHU BURAUEN																			
Pergavin Subdermal Implant Training				2					15,600.00					3,900.00		3,900.00		11,700.00				
Meals and Lodging: (2 pax x 3 days x P1800/day)	II	BURAUEN	RHU BURAUEN																			
Transportation expenses and per diems of participants (2 pax X 3 days x P800)	II	BURAUEN	RHU BURAUEN																			
Consultative meeting on National Leprosy Elimination Program and Case Quality Check				1					5,200.00					1,300.00		1,300.00		3,900.00				
Meals and Lodging: (1 pax x 2 days x P1800/day)	II	BURAUEN	RHU BURAUEN																			
Transportation expenses and per diems of participants (1 pax X 2 days x P800)	II	BURAUEN	RHU BURAUEN																			
FILARIASIS ELIMINATION PROGRAM																						
Integrated Vector Management Training (2 days) (Midwives, MHO, MT, RN)				3					15,600.00					3,900.00		3,900.00		11,700.00				
Meals and Lodging: (3 pax x 2 days@P1800/day)	II	BURAUEN	RHU BURAUEN																			
Handouts (3pax x P100)	II	BURAUEN	RHU BURAUEN																			
Transportation expenses and per diems of participants (3 pax 2 days x P800)	II	BURAUEN	RHU BURAUEN																			
Integrated Disability Training on Leprosy and Filaria for 2 days				3					15,600.00					3,900.00		3,900.00		11,700.00				
Meals and Lodging: (3 pax x 2 days@P1800/day)	II	BURAUEN	RHU BURAUEN																			
Handouts (3pax x P100)																						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	Districts	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/CC LGU			MunCC LGU			Barangay					
					2023	2024	2025				General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total		CO	Cap			
(1)	(2)	(3)	(4)	(5)																		
Transportation expenses and per diems of participants (3 pax X 2 days x P800																					
Integrated Consultative meeting on Mass Drug Administration of Schistosomiasis Control & Elimination					1					5,200.00				1,600.00		1,600.00		3,600.00			
Meals and Lodging: (1 pax x 2 days x P1600/day)																					
Transportation expenses and per diems of participants (1 pax X 2 days x P800																-					
Sentinel survey among school children in 24 endemic municipalities																					
Quarterly NTP DQC and Validation for 3 days					1					13,600.00				3,900.00		3,900.00		11,700.00			
Meals and Lodging: (3 pax x 2 days x P1600/day)																					
Transportation expenses and per diems of participants (3 pax X 2 days x P800																-					
Quarterly NTP EQA and Validation for 2 days					1					5,200.00				1,600.00		1,600.00		3,600.00			
Meals and Lodging: (1 pax x 2 days x P1600/day)																					
Transportation expenses and per diems of participants (1 pax X 2 days x P800																					
Conduct DSSM for 5 days					1					13,000.00				4,000.00		4,000.00		9,000.00			
Meals and Lodging: (1 par x 3 days x P1600/day)																					
Transportation expenses and per diems of participants (1 pax X 3 days x P800																					
Training on NTP Laboratory Information System for 3 days					1					5,200.00				1,600.00		1,600.00		3,600.00			
Meals and Lodging: (1 par x 3 days x P1600/day)																					
Transportation expenses and per diems of participants (1 pax X 3 days x P800																					
Orientation on Leprosy Manual of Procedures					1					5,200.00				1,600.00		1,600.00		3,600.00			
Meals and Lodging: (1 par x 3 days x P1600/day)																					
Transportation expenses and per diems of participants (1 pax X 3 days x P800																					
Hospital Visiting Corps Training					2					13,600.00				3,900.00		3,900.00		11,700.00			
Meals and Lodging: (2 pax x 3 days x P1600/day)																					
Transportation expenses and per diems of participants (2 pax X 3 days x P800																-					
IMCI Training (Doctors ,Nurse ,Midwife 11 day training date prescribed)					17					221,000.00				53,200.00		53,200.00		167,800.00			
Sub-total Strategy :										332,800.00				84,100.00		84,100.00		248,800.00			
STRATEGY 3 3. Advocacy/Awareness Health Promotion Campaigns																					
1 Advocacy and Health Promotion Year 1																					
2 Advocacy and Health Promotion Year 2																					
3 Advocacy and Health Promotion Year 3																					
Barangay Health Workers (BHW) activities										43,200.00				43,200.00		43,200.00					
BNS Training										279,720.00				279,720.00		279,720.00					
TB Task Force Training										14,400.00				14,400.00		14,400.00					
Program Implementation Review (PIR) - RHU Level										21,600.00				21,600.00		21,600.00					
Health Care Service Provider, Engagement and Service Delivery Network										43,200.00				43,200.00		43,200.00					
BHWDC Training										8,000.00								8,000.00			
BLS & Standard First Aid Training for HCW										23,200.00								23,200.00			
IM Therapy Training										28,000.00								28,000.00			
Animal Handlers Class										36,000.00				36,000.00		36,000.00					
Leprosy Week Celebration										5,000.00				5,000.00		5,000.00					
Conduct of FP Day										36,000.00				36,000.00		36,000.00					
Conduct of USAPAN session										10,000.00				10,000.00		10,000.00					
Adolescent Health Development Program										8,000.00				8,000.00		8,000.00					
Consultative Meeting on AHDP										8,000.00				8,000.00		8,000.00					
Alumni Congress										7,200.00				7,200.00		7,200.00					
Sub-total Strategy :										583,520.00				512,320.00		512,320.00		87,200.00			
BUILDING PROGRAM 2:																					
Objective																					
STRATEGY 1: Procurement of																					
Purchase of Motorcycles for Barangays per BHS					10			Motorvehicle	CO	800,000.00				500,000.00		300,000.00		500,000.00			
Purchase of equipments																					
(15) Fetal doppler					15			Medical Equipments	MOOE	45,000.00				45,000.00		45,000.00					
(15) Stethoscope Pedia/neonatal					15			Medical Equipments	MOOE	37,500.00				37,500.00		37,500.00					
(25) Stethoscope Adult					15			Medical Equipments	MOOE	25,000.00				25,000.00		25,000.00					
(15) BP Apparatus, non-mercurial, with adult and pedia cuff, stand type					15			Medical Equipments	MOOE	37,500.00				37,500.00		37,500.00					
Hb Glucometer					15			Medical Equipments	MOOE	45,000.00				45,000.00		45,000.00					

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (9)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	
											Provincial/NCDDC LGU			MunCC LGU			Barangay				
					2023	2024	2025				General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
(1)	(2)	(3)	(4)	(5)																	
Thermometer (4)					4			Medical Equipments	MOOE	32,000.00				32,000.00		32,000.00					
Weighing Scale for Infant (5)					5			Medical Equipments	MOOE	46,000.00				46,000.00		46,000.00					
Hematocrit Centrifuge 24 placer					1			Medical Equipments	MOOE	110,000.00				110,000.00		110,050.00					
(1) BCG susscitive					1			Medical Equipments	MOOE	400,000.00				400,000.00		400,050.00					
(5) Dressing Cart					5			Medical Equipments	MOOE	160,000.00				160,000.00		160,050.00					
Instrument cabinets					1			Medical Equipments	MOOE	200,000.00				200,000.00		200,050.00					
(1) Instrument table					2			Medical Equipments	MOOE	30,000.00				30,000.00		30,050.00					
(2) examining light					2			Medical Equipments	MOOE	20,000.00				20,000.00		20,050.00					
																-					
ICT Equipments																-					
Computer set with printer					5			ICT Equipment	CO	300,000.00								300,000.00			
Provide Reference																					
SUB-TOTAL Year 1 (PhP)										33,948,320.00				1,308,400.00		1,308,450.00		31,147,920.00			
SUB-TOTAL Year 2 (PhP)																					
SUB-TOTAL Year 3 (PhP)																					
3-year TOTAL for Service Delivery (PhP)										33,948,320.00				1,308,400.00		1,308,450.00		31,147,920.00			
Provide Reference																					
MAJOR/SUB-PROGRAM 1: Family Planning Day	Availability of Family Planning Services	II	CAPODOCAN	Municipal Health																	
Objective 1 Lorem ismet nsad 2. Family Planning commodities readily available	Availability of Family Planning Services	II	CAPODOCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1 Procurement for Year 1					262			snacks	MOOE	18,750.00				18,750.00							
2 Procurement for Year 2						265		snacks	MOOE	18,750.00				18,750.00							
3. Procurement for Year 3							260	snacks	MOOE	18,750.00				18,750.00							
Sub-total Strategy 1										56,250.00				56,250.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										18,750.00				18,750.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										18,750.00				18,750.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										18,750.00				18,750.00							
3-year Total for Major/Sub-Program 1 (PhP)										56,250.00				56,250.00							
MAJOR/SUB-PROGRAM 2: PHILHEN DAY	Availability of maintenance medication/ drugs	II	CAPODOCAN	Municipal Health																	
Objective Promote healthy lifestyle, estimate HPN & DM Club and to provide available medicines	Availability of maintenance medication/ drugs	II	CAPODOCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1 Procurement for Year 1					150			snacks	MOOE	11,250.00				11,250.00							
2 Procurement for Year 2						150		snacks	MOOE	11,250.00				11,250.00							
3. Procurement for Year 3							150	snacks	MOOE	11,250.00				11,250.00							
Sub-total Strategy 1										33,750.00				33,750.00							
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										11,250.00				11,250.00							
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										11,250.00				11,250.00							
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										11,250.00				11,250.00							
3-year Total for Major/Sub-Program 2 (PhP) excluding Unfunded										33,750.00				33,750.00							
MAJOR/SUB-PROGRAM 3: HIV Awareness Campaign	Conducted Health education/ symposium to target beneficiaries	II	CAPODOCAN	Municipal Health																	
Objective 1. Prevention of occurrence of HIV infection in the general population 2. Promote healthy married life 3. Promote safe sex using	Conducted Health education/ symposium to target beneficiaries	II	CAPODOCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1 Procurement for Year 1					212			snacks, IEC materials	MOOE	21,250.00				21,250.00							
2. Procurement for Year 2						212		snacks, IEC materials	MOOE	21,250.00				21,250.00							
3. Procurement for Year 3							212	snacks, IEC materials	MOOE	21,250.00				21,250.00							
Sub-total Strategy 1										63,750.00				63,750.00							
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										21,250.00				21,250.00							
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										21,250.00				21,250.00							
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										21,250.00				21,250.00							

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)								GOP		Others	
											Provincial/CHO/CCC LGU			MuniCC LGU			Barangay	GO	GHO		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
3-year Total for Major/Sub-Program 1 (PhP)										42,000.00				42,000.00								
MAJOR/SUB-PROGRAM 4: Buntis Congress	Access to basic health services	II	CAPOOCAN	Municipal Health																		
Objective: 1. Safe and healthy pregnancy	Access to basic health services	II	CAPOOCAN	Municipal Health																		
STRATEGY 1: Procurement of																						
1 Procurement for Year 1					100			meals and IEC materials	MOOE	40,000.00				40,000.00								
2 Procurement for Year 2						100		meals and IEC materials	MOOE	40,000.00				40,000.00								
3 Procurement for Year 3							100	meals and IEC materials	MOOE	40,000.00				40,000.00								
Sub-total Strategy 1										120,000.00				120,000.00								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										40,000.00				40,000.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										40,000.00				40,000.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										40,000.00				40,000.00								
3-year Total for Major/Sub-Program 1 (PhP)										120,000.00				120,000.00								
MAJOR/SUB-PROGRAM 5: No Smoking Campaign	Reduce tobacco users and decrease morbidity and mortality	II	CAPOOCAN	Municipal Health																		
Objective: 1. Discourage non-smoker from starting in the habit, encourage users to quit and provide support for their efforts and to	Reduce tobacco users and decrease morbidity and mortality	II	CAPOOCAN	Municipal Health																		
STRATEGY 1: Procurement of																						
1 Procurement for Year 1					1,000			meals, IEC materials	MOOE	400,000.00				400,000.00								
2 Procurement for Year 2						1,500		meals, IEC materials	MOOE	400,000.00				400,000.00								
3 Procurement for Year 3							1,525	meals, IEC materials	MOOE	400,000.00				400,000.00								
Sub-total Strategy 1										1,200,000.00				1,200,000.00								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										400,000.00				400,000.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										400,000.00				400,000.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										400,000.00				400,000.00								
3-year Total for Major/Sub-Program 1 (PhP)										1,200,000.00				1,200,000.00								
MAJOR/SUB-PROGRAM 6: Community- Based Drug Rehabilitation Program for PWUDI	Reduced number of PWUDs	II	CAPOOCAN	Municipal Health																		
Objective: 1. To reduce/lessen number of PWUDS and to build their integrity and recovered.	Reduced number of PWUDs	II	CAPOOCAN	Municipal Health																		
STRATEGY 1: Procurement of																						
1 Procurement for Year 1					80			meals	MOOE	21,000.00				21,000.00								
2 Procurement for Year 2																						
3 Procurement for Year 3																						
Sub-total Strategy 1										21,000.00				21,000.00								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										21,000.00				21,000.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)										21,000.00				21,000.00								
MAJOR/SUB-PROGRAM 7: INFRASTRUCTURE	Newly-constructed facility, fully-equipped and maintained	II	CAPOOCAN	Municipal Health																		
Objective: 1. Provide an accessible health care services through adequate and fully-equipped health facilities in accordance with	Newly-constructed facility, fully-equipped and maintained	II	CAPOOCAN	Municipal Health																		
STRATEGY 1: Procurement of																						
1 Procurement for Year 1					27			6RHS, 1 Isolation building, 1 PrP	Capital Outlay and MOOE	42,870,000.00				11,570,050.00						31,300,050.00		
2 Procurement for Year 2																						
3 Procurement for Year 3																						
Sub-total Strategy 1										42,870,000.00				11,570,050.00						31,300,050.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										42,870,000.00				11,570,050.00						31,300,050.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										42,870,000.00				11,570,050.00						31,300,050.00		
3-year Total for Major/Sub-Program 1 (PhP)																						
MAJOR/SUB-PROGRAM 8: Medical Equipment	Available Hospital bays with methrone and Chromogenic Enzyme Reagent with dative substrate technology, RT testing for salu coliform and E. coli in water for 16 22hrs	II	CAPOOCAN	Municipal Health																		
Objective: 1. Provide an accessible health care services through adequate and fully-equipped health facilities in accordance with		II	CAPOOCAN	Municipal Health																		
STRATEGY 1: Procurement of																						
1 Procurement for Year 1					4			beds with mattresses, 1 Dental	MOOE	450,000.00										400,000.00		
2 Procurement for Year 2																						
3 Procurement for Year 3																						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Source Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH			
											Provincial/HUC/ICC LGU			MuniCC LGU			Barangay			Others	
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		DIS	CHC		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
Sub-total Strategy 1										450,000.00									450,000.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										450,000.00									450,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										-									-		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										-									-		
3-year Total for Major/Sub-Program 1 (PhP)										450,000.00									450,000.00		
MAJOR/SUB-PROGRAM 9. TRANSPORTATION	Accessibility of emergency transport from CIDA barangays. availability of emergency transport 24/7 and service vehicle for MHO personnel	II	CAPOCCAN	Municipal Health																	
Objective 1. To extend accessibility of emergency transport from CIDA barangays 24/7 and availability of transport vehicle for MHO		II	CAPOCCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1					4 transport vehicle			Ambulance and (2) 3.5 diesel	MOOE	10,000,000.00				8,000,000.00					8,000,000.00		
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1										10,000,000.00				8,000,000.00					8,000,000.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										10,000,000.00				8,000,000.00					8,000,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										-									-		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										-									-		
3-year Total for Major/Sub-Program 1 (PhP)										10,000,000.00				8,000,000.00					8,000,000.00		
MAJOR/SUB-PROGRAM 10. Water Sanitation	Availability of quality health services	II	CAPOCCAN	Municipal Health																	
Objective 1. Decrease water-borne disease and increase ZOD coverage	Availability of quality health services	II	CAPOCCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1					1,432			water testing reagent pack of 2000 (1 water disinfectant	MOOE	8,878,800.00									8,878,800.00		
2. Procurement for Year 2						1,435		water testing reagent pack of 2000 (1 water disinfectant	MOOE	8,878,800.00									8,878,800.00		
3. Procurement for Year 3							1,435	water testing reagent pack of 2000 (1 water disinfectant	MOOE	8,878,800.00									8,878,800.00		
Sub-total Strategy 1										26,636,400.00									26,636,400.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										8,878,800.00									8,878,800.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										8,878,800.00									8,878,800.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										8,878,800.00									8,878,800.00		
3-year Total for Major/Sub-Program 1 (PhP)										26,636,400.00									26,636,400.00		
MAJOR/SUB-PROGRAM 11. Oral health	Availability of Fluoride varnish	II	CAPOCCAN	Municipal Health																	
Objective 1. Prevent and control oral and craniofacial diseases, conditions and injuries	Availability of Fluoride varnish	II	CAPOCCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1					20			Fluoride Varnish	MOOE	4,950.00				4,950.00							
2. Procurement for Year 2						20		Fluoride Varnish	MOOE	4,950.00				4,950.00							
3. Procurement for Year 3							20	Fluoride Varnish	MOOE	4,950.00				4,950.00							
Sub-total Strategy 1										14,850.00				14,850.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										4,950.00				4,950.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										4,950.00				4,950.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										4,950.00				4,950.00							
3-year Total for Major/Sub-Program 1 (PhP)										14,850.00				14,850.00							
MAJOR/SUB-PROGRAM 12. Health Emergency Management System	Availability of emergency supplies needed to quality services	II	CAPOCCAN	Municipal Health																	
Objective 1. To be prepared, prevent fatalities and injuries and reduce loss of life	Availability of emergency supplies needed to quality services	II	CAPOCCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1					1,898			medical supplies	MOOE	992,380.00				992,380.00							
2. Procurement for Year 2						1,898		medical supplies	MOOE	992,380.00				992,380.00							
3. Procurement for Year 3							1,898	medical supplies	MOOE	992,380.00				992,380.00							
Sub-total Strategy 1										2,977,140.00				2,977,140.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										992,380.00				992,380.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										992,380.00				992,380.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										992,380.00				992,380.00							
3-year Total for Major/Sub-Program 1 (PhP)										2,977,140.00				2,977,140.00							

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCD LGU			Muni/CC LGU			Barangay	CO	CHD	Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Trust	General Fund	Trust Fund for Health	Other					
(1)	(2)	(3)	(4)	(5)																	
MAJOR/SUB-PROGRAM 13. HIV PROGRAM	Reduction of HIV transmission and increase awareness of community	II	CAPOOCAN	Municipal Health																	
Objective: 1. Reduce the transmission of HIV and STI among the population and general population and mitigate its impact at the	Reduction of HIV transmission and increase awareness of community	II	CAPOOCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1					1,000			leaflets	MOOE	10,000.00				10,000.00							
2. Procurement for Year 2						1,000		leaflets	MOOE	10,000.00				10,000.00							
3. Procurement for Year 3							1,000	leaflets	MOOE	10,000.00				10,000.00							
Sub-total Strategy 1										30,000.00				30,000.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										10,000.00				10,000.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										10,000.00				10,000.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										10,000.00				10,000.00							
3-year Total for Major/Sub-Program 1 (PhP)										30,000.00				30,000.00							
MAJOR/SUB-PROGRAM 14. Environmental Program	Reduce people's exposure to harmful pollutants or any diseases	II	CAPOOCAN	Municipal Health																	
Objective: Promote healthier environment to improve health	Reduce people's exposure to harmful pollutants or any diseases	II	CAPOOCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1					1,000			Dengue Rapid kit	MOOE	570,000.00									570,000.00		
2. Procurement for Year 2						1,000		Dengue Rapid kit	MOOE	570,000.00									570,000.00		
3. Procurement for Year 3							1,000	Dengue Rapid kit	MOOE	570,000.00									570,000.00		
Sub-total Strategy 1										1,710,000.00									1,710,000.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										570,000.00									570,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										570,000.00									570,000.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										570,000.00									570,000.00		
3-year Total for Major/Sub-Program 1 (PhP)										1,710,000.00									1,710,000.00		
MAJOR/SUB-PROGRAM: Other COMMONLY Used Drugs & Medicines and Medical Lab Supplies	Availability of commonly used drugs, medicines/ laboratories supply	II	CAPOOCAN	Municipal Health																	
Objective: Provision of services	Availability of commonly used drugs, medicines/ laboratories supply	II	CAPOOCAN	Municipal Health																	
STRATEGY 1: Procurement of																					
1. Procurement for Year 1										2,900,000.00				2,900,000.00							
2. Procurement for Year 2										2,900,000.00				2,900,000.00							
3. Procurement for Year 3										2,900,000.00				2,900,000.00							
Sub-total Strategy 1										8,700,000.00				8,700,000.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										3,000,000.00				3,000,000.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										2,900,000.00				2,900,000.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										2,900,000.00				2,900,000.00							
3-year Total for Major/Sub-Program 1 (PhP)										8,700,000.00				8,700,000.00							
(1) Sub-Total Year 1 (PhP)										59,000,000.00				34,000,000.00	25,000,000.00				59,000,000.00		
(2) Sub-Total Year 2 (PhP)										13,487,130.00				8,900,880.00	4,586,250.00				9,486,880.00		
(3) Sub-Total Year 3 (PhP)										13,487,130.00				8,900,880.00	4,586,250.00				9,486,880.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										86,700,260.00				51,801,760.00	34,898,500.00				77,973,760.00		
(1) Sub-Total Year 1 (PhP)										59,000,000.00				34,000,000.00	25,000,000.00				59,000,000.00		
(2) Sub-Total Year 2 (PhP)										13,487,130.00				8,900,880.00	4,586,250.00				9,486,880.00		
(3) Sub-Total Year 3 (PhP)										13,487,130.00				8,900,880.00	4,586,250.00				9,486,880.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										86,700,260.00				51,801,760.00	34,898,500.00				77,973,760.00		
Procurement Year 1																					
Needed supplies/equipment and facilities in accordance with facility accreditation needs.																					
Objectives: Well health care system that invests in keeping people healthy thru quality and safe environment and well maintained																					
1. To Construct 2 New RHU Building and Equipments	2 New RHU Building with Equipment constructed	2	CARIGARA	RHU CARIGARA	2 RHU buildings built with complete Health Equipment					20,000,000.00								20,000,000.00			
2. To expand RHU Storage Facility	RHU Storage Facility Expansion Constructed	2	CARIGARA	RHU CARIGARA	1				MOOE	100,000.00				100,000.00		100,000.00					
3. To expand of RHU Pharmacy	RHU Pharmacy Expansion Constructed	2	CARIGARA	RHU CARIGARA	1				MOOE	150,000.00				150,000.00		150,000.00					
4. To construct of Animal Bite Treatment Center	Animal Bite Treatment Center Constructed	2	CARIGARA	RHU CARIGARA	1					3,000,000.00								3,000,000.00			
5. To Purchase Hydraulic Delivery tables (2), Wheelchairs (2) and Stretchers	Hydraulic Delivery tables (2), Wheelchairs (2) and Stretchers Purchased	2	CARIGARA	RHU CARIGARA	Hydraulic Delivery tables (2), Wheelchairs (2) and Stretchers					310,000.00								310,000.00			
6. To purchase Welch EOG Machine	Welch EOG Machine Purchased	2	CARIGARA	RHU CARIGARA	Acquired 1 EOG Machine					289,510.72								289,510.72			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU): Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH [illegible]	DOH [illegible]	Others		
(1)	(2)	(3)	(4)	(5)																		
7. To upgrade and equip of laboratory equipment	Laboratory equipment purchased	2	CARIGARA	RHU CARIGARA	Laboratory equipment				MOOE	2,500,000.00				1,000,000.00		1,000,000.00		1,500,000.00				
8. Purchase of ambulance with complete medical equipment (#2)	2 ambulance with complete medical equipment Purchased	2	CARIGARA	RHU CARIGARA	2					5,000,000.00								5,000,000.00				
9. Purchase of Generator Set for 3 RHUs	3 Generator Set for 3 RHUs Purchased	2	CARIGARA	RHU CARIGARA	3					1,500,000.00								1,500,000.00				
10. 5 items of IT Equipment for 5 RHS (desktop, laptop, printer, wifi)	IT Equipment for 5 RHS Purchased (desktop, laptop, printer, wifi)	2	CARIGARA	RHU CARIGARA	5 items of IT equipment for 5 RHS (desktop, laptop, printer, …				MOOE	800,000.00				800,000.00		800,000.00						
11. Repair and maintenance of service vehicle	2 Service vehicle well maintained	2	CARIGARA	RHU CARIGARA	2 Service vehicle well maintained				MOOE	200,000.00				200,000.00		200,000.00						
Procurement Year 1 Total										[illegible]				[illegible]		[illegible]		[illegible]				
Procurement Year 2																						
1. Procurement of Albendazole, Amoxicillin, gtts (drops) and syrup	Albendazole, Amoxicillin, gtts (drops) and syrup procured	2	CARIGARA	RHU CARIGARA		Albendazole, Amoxicillin, gtts (drops) and syrup			MOOE	50,000.00				50,000.00		50,000.00						
2. Procurement of MC Book, mebendazole, TT and urine stripes	MC Book, mebendazole, TT and urine stripes procured	2	CARIGARA	RHU CARIGARA		MC Book, mebendazole, TT and urine stripes procured			MOOE	100,000.00				100,000.00		100,000.00						
3. Procurement of additional health equipment (such as weighing scale, height board, MUAC), Ferrous Sulfate, Folic Acid and Calcium Carbonate	Additional health equipment (such as weighing scale, height board, MUAC), Ferrous Sulfate, Folic …	2	CARIGARA	RHU CARIGARA		Additional health equipment (such as weighing scale, …			MOOE	250,000.00				250,000.00		250,000.00						
4. Acquisition of COC/ Condoms	Acquisition of COC/ Condoms procured					Acquisition of COC/ Condoms procured		box	MOOE	50,000.00				50,000.00		50,000.00						
5. Procurement of Penicillin, Azithromycin, Cefixime, Hepa C & B surface antigen rapid diagnostic tests for HIV AIDS Program	Penicillin, Azithromycin, Cefixime, Hepa C & B surface antigen rapid diagnostic tests for HIV AIDS …					Penicillin, Azithromycin, Cefixime, Hepa C & B …		meds	MOOE	300,000.00				300,000.00		300,000.00						
6. Procurement of Dengue RDT (NS1) Kits	Dengue RDT (NS1) Kits procured					Dengue RDT (NS1) Kits procured		kits	MOOE	1,100,000.00				1,100,000.00		1,100,000.00						
7. Procurement of Hypertensive / Hypercholesterolemia Drugs and Gliclazide, Metformin, Insulin, Syringes	Hypercholesterolemia Drugs and Gliclazide, Metformin, Insulin, Syringes Procured					Hypercholesterolemia Drugs and Gliclazide, Metformin, …		meds	MOOE	600,000.00				600,000.00		600,000.00						
8. Procurement of Oral Rehydration Solutions (ORS), Zinc	Oral Rehydration Solutions (ORS), Zinc Procured					Oral Rehydration Solutions (ORS), Zinc Procured		meds	MOOE	200,000.00				200,000.00		200,000.00						
9. Procurement of Itraconazole, Vitamin B Complex, Prednisone, Ascorbic Acid, Betamethasone, Ferrous Salt & Folic Acid, Fusidic cream	Itraconazole, Vitamin B Complex, Prednisone, Ascorbic Acid, Betamethasone, Ferrous Salt & Folic …					Itraconazole, Vitamin B Complex, Prednisone, …		meds	MOOE	200,000.00				200,000.00		200,000.00						
10. Purchase of Mupirocin ointment and Ketoconazole cream	Mupirocin ointment and Ketoconazole cream Procured					Mupirocin ointment and Ketoconazole cream		meds	MOOE	100,000.00				100,000.00		100,000.00						
11. Procurement of Essential Health Care Package 1 (toothbrush for kids,toothpaste, germicidal soap), Fluoride, …	Essential Health Care Package 1 (toothbrush for kids,toothpaste, germicidal soap), Fluoride, glass …					Essential Health Care Package 1 (toothbrush for …		kits	MOOE	150,000.00				150,000.00		150,000.00						
Procurement Year 2 Total										3,100,000.00				[illegible]		3,100,000.00						
Procurement Year 3																						
1. Procurement of Albendazole, Amoxicillin, gtts (drops) and syrup	Albendazole, Amoxicillin, gtts (drops) and syrup procured	2	CARIGARA	RHU CARIGARA			Albendazole, Amoxicillin, gtts (drops) and syrup procured		MOOE	50,000.00				50,000.00		50,000.00						
2. Procurement of MC Book, mebendazole, TT and urine stripes	MC Book, mebendazole, TT and urine stripes procured						MC Book, mebendazole, TT and urine stripes procured		MOOE	100,000.00				100,000.00		100,000.00						
3. Procurement of additional health equipment (such as weighing scale, height board, MUAC), Ferrous Sulfate, Folic Acid and Calcium Carbonate	Additional health equipment (such as weighing scale, height board, MUAC), Ferrous Sulfate, Folic …	2	CARIGARA	RHU CARIGARA			Additional health equipment (such as weighing scale, height …		MOOE	250,000.00				250,000.00		250,000.00						
4. Procurement of Penicillin, Azithromycin, Cefixime, Hepa C & B surface antigen rapid diagnostic tests for HIV AIDS Program	Penicillin, Azithromycin, Cefixime, Hepa C & B surface antigen rapid diagnostic tests for HIV AIDS …	2	CARIGARA	RHU CARIGARA			Penicillin, Azithromycin, Cefixime, Hepa C & B surface …	meds	MOOE	300,000.00				300,000.00		300,000.00						
5. Procurement of Dengue RDT (NS1) Kits	Dengue RDT (NS1) Kits procured						Dengue RDT (NS1) Kits procured	kits	MOOE	1,100,000.00				1,100,000.00		1,100,000.00						
6. Procurement of Hypertensive / Hypercholesterolemia Drugs and Gliclazide, Metformin, Insulin, Syringes	Hypercholesterolemia Drugs and Gliclazide, Metformin, Insulin, Syringes Procured						Hypercholesterolemia Drugs and Gliclazide, Metformin, …	meds	MOOE	600,000.00				600,000.00		600,000.00						
7. Procurement of Oral Rehydration Solutions (ORS), Zinc	Oral Rehydration Solutions (ORS), Zinc Procured						Oral Rehydration Solutions (ORS), Zinc Procured	meds	MOOE	200,000.00				200,000.00		200,000.00						
8. Procurement of Itraconazole, Vitamin B Complex, Prednisone, Ascorbic Acid, Betamethasone, Ferrous Salt & Folic Acid, Fusidic cream	Itraconazole, Vitamin B Complex, Prednisone, Ascorbic Acid, Betamethasone, Ferrous Salt & Folic …						Itraconazole, Vitamin B Complex, Prednisone, Ascorbic …	meds	MOOE	200,000.00				200,000.00		200,000.00						
9. Purchase of Mupirocin ointment and Ketoconazole cream	Mupirocin ointment and Ketoconazole cream Procured						Mupirocin ointment and Ketoconazole cream Procured	meds	MOOE	100,000.00				100,000.00		100,000.00						
10. Procurement of Essential Health Care Package 1 (toothbrush for kids,toothpaste, germicidal soap), Fluoride, …	Essential Health Care Package 1 (toothbrush for kids,toothpaste, germicidal soap), Fluoride, glass …						Essential Health Care Package 1 (toothbrush for …	kits	MOOE	150,000.00				150,000.00		150,000.00						
Procurement Year 3 Total										3,050,000.00				[illegible]		[illegible]						
Training Year 1																						
Goal: … medical staff with high standard of expertise and update …																						
1. To conduct Family Planning Services training (IUD insertion, PPIUD insertion, implant insertion) PCB 1 and PCB 2 for newly hired staff	Insertion, PPIUD insertion, Implant insertion) PCB 1 and PCB 2 for newly Hired staff	2	CARIGARA	RHU CARIGARA				Training Cost		200,000.00				200,000.00		200,000.00						
2. To conduct BEMONC Training	BEMONC Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		450,000.00				450,000.00		450,000.00						
3. To conduct CBDRP Training and Reorientation	CBDRP Training and Reorientation conducted	2	CARIGARA	RHU CARIGARA				Training Cost		50,000.00				50,000.00		50,000.00						
4. To conduct IMCI services training	IMCI services training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		250,000.00									250,000.00			
5. To conduct Basic Life Support Training	Basic Life Support Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		350,000.00				350,000.00		350,000.00						
6. To conduct Standard First Aid Training	Standard First Aid Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		350,000.00				350,000.00		350,000.00						
7. To conduct Advance Cardiac Life Support Training	Advance Cardiac Life Support Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		90,000.00								90,000.00				
8. To conduct Classification Index of Hypertension and DM	Classification Index of Hypertension and DM Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		6,000.00				6,000.00		6,000.00						
9. To Conduct of NPS/OPS (Swabbing) Training	NPS/OPS (Swabbing) Training	2	CARIGARA	RHU CARIGARA				Training Cost		2,200.00	2,200.00		2,200.00									
10. To conduct of Smart VA Training for Physicians	Smart VA Training for Physicians conducted	2	CARIGARA	RHU CARIGARA				Training Cost		30,000.00				30,000.00		30,000.00						
11. To conduct of ICD 11 Training	ICD 11 Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		30,000.00				30,000.00		30,000.00						
12. To conduct of PIDSR Orientation and Training	PIDSR Orientation and Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		40,000.00				40,000.00		40,000.00						
13. To conduct Mass Casualty Incident Training	Mass Casualty Incident Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		95,000.00				5,000.00		5,000.00			90,000.00			
14. To conduct Barangay Health Workers (BHWs) training	Barangay Health Workers (BHWs) training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		32,400.00				32,400.00		32,400.00						
15. To conduct Barangay Nutrition Scholars (BNS) training	Barangay Nutrition Scholars (BNS) training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		18,000.00				18,000.00		18,000.00						
16. To conduct Barangay Contact Tracer Training/ BHERT Training and Reorientation	Barangay Contact Tracer Training/ BHERT Training and Reorientation conducted	2	CARIGARA	RHU CARIGARA				Training Cost		36,000.00				36,000.00		36,000.00						
17. To conduct HIV Counseling and Testing Training	HIV Counseling and Testing Training conducted	2	CARIGARA	RHU CARIGARA				Training Cost		60,000.00									60,000.00			
Training Year 1 Total										2,089,600.00	2,200.00		2,200.00	1,597,400.00		1,597,400.00		90,000.00	400,000.00			
Goal: … trained medical staff with high standard of expertise and update …																						
1. Kilatis-Kutis Training on Leprosy program	Kutis Kilatis Training on Leprosy Program conducted	2	CARIGARA	RHU CARIGARA		✓		meal and accomodation		15,000.00									15,000.00			
2. To conduct Family Planning Services training (IUD insertion, PPIUD insertion, implant insertion) PCB 1 for newly Hired staff	Insertion, PPIUD insertion, Implant insertion) PCB 1 and PCB 2 for newly Hired staff	2	CARIGARA	RHU CARIGARA		✓		meal and accomodation		20,000.00	20,000.00		20,000.00									
3. Training for Subdermal Implant to all Nurses	Training for Subdermal Implant to all Nurses conducted	2	CARIGARA	RHU CARIGARA		✓		meal and accomodation		30,000.00									30,000.00			
4. Training for ABTC Management to 3 Focal Person	Training for ABTC Management to 3 Focal Person conducted	2	CARIGARA	RHU CARIGARA		✓		meal and accomodation		15,000.00									15,000.00			
5. Cold Chain Management Training update to a focal person	Cold Chain Management Training update to a focal person conducted	2	CARIGARA	RHU CARIGARA		✓		meal and accomodation		5,000.00	5,000.00		5,000.00									
6. RDANA and PDANA for disaster Training	RDANA and PDANA for disaster Training	2	CARIGARA	RHU CARIGARA		✓		meal and accomodation		10,000.00									10,000.00			
Training Year 2 Total						2024				95,000.00	25,000.00		25,000.00						70,000.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Source Requirements (SRs) (7)			Fund Sources (FNP) (8)								UnFunded (FNP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH		
											Province/HUC/CHCC LGU			Mun/CC LGU						
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others
(1)	(2)	(3)	(4)	(5)																
Goal: Provide an equitable basic care services integrated to well trained medical staff with high standard of expertise and update																				
1. To conduct Family Planning Services training (IUD insertion, PPIUD insertion, Implant Insertion) PCB 1 for newly filled staff	insertion, PPIUD insertion, Implant Insertion) PCB 1 for newly filled staff	2	CARIGARA	RHU CARIGARA			✓	meal and accomodation		30,000.00	30,000.00		30,000.00							
Strategy Year 3 Total										30,000.00	30,000.00		30,000.00							
Advocacy Campaign on all Health Programs of LGU/DOH to eligible Population (2023 year round)	Ad-hoby Campaign Conducted to include major activities conducted	2	CARIGARA	RHU CARIGARA	✓			Streamers, Billboard, Tarpaulins, transportation expenses and other misc.		100,000.00				100,000.00		100,000.00				
Advocacy Campaign on all Health Programs of LGU/DOH to eligible Population (2024 year round)	Ad-hoby Campaign Conducted to include major activities conducted	2	CARIGARA	RHU CARIGARA		✓		Streamers, Billboard, Tarpaulins, transportation expenses and other misc.		100,000.00				100,000.00		100,000.00				
Advocacy Campaign on all Health Programs of LGU/DOH to eligible Population (2025 year round)	Ad-hoby Campaign Conducted to include major activities conducted	2	CARIGARA	RHU CARIGARA			✓	Streamers, Billboard, Tarpaulins, transportation expenses and other misc.		100,000.00				100,000.00		100,000.00				
Assessment Year 1 Total										38,848,894.72								31,199,838.72		
Assessment Year 2 Total										3,100,000.00										
Assessment Year 3 Total										3,000,000.00										
Training Year 1 Total										2,989,600.00	2,304.00		2,304.00					80,000.00	170,864.00	
Training Year 2 Total										98,868.00	93,564.00								70,064.00	
Training Year 3 Total										36,800.00	36,800.00									
Advocacy Campaign on all Health Programs of LGU/DOH to eligible Population (2023 year round)	Advocacy Campaign Conducted to include major activities conducted	2	CARIGARA	RHU CARIGARA	✓			Streamers, Billboard, Tarpaulins, transportation expenses and other misc.		100,000.00				100,000.00		100,000.00				
Advocacy Campaign on all Health Programs of LGU/DOH to eligible Population (2024 year round)	Advocacy Campaign Conducted to include major activities conducted	2	CARIGARA	RHU CARIGARA		✓		Streamers, Billboard, Tarpaulins, transportation expenses and other misc.		100,000.00				100,000.00		100,000.00				
Advocacy Campaign on all Health Programs of LGU/DOH to eligible Population (2025 year round)	Advocacy Campaign Conducted to include major activities conducted	2	CARIGARA	RHU CARIGARA			✓	Streamers, Billboard, Tarpaulins, transportation expenses and other misc.		100,000.00				100,000.00		100,000.00				
Sub-Total Year 1 (PhP)										10,988,849.72				4,456,000.00		6,456,000.00		31,199,838.72		
Sub-Total Year 2 (PhP)										2,814,868.00	97,868.00		97,868.00	1,897,468.00		1,897,468.00		80,000.00	476,864.00	
Sub-Total Year 3 (PhP)										900,000.00				300,000.00		300,000.00				
Grand TOTAL for Service Delivery (SD) Building Blocks										42,914,115.72	97,868.00		97,868.00	16,897,468.00		16,897,468.00		31,199,838.72	476,864.00	
Outputs																				
Target Population		2	DAJAWA	RHU DAJAWA																
NUTRITIONAL IMMUNIZATION PROGRAM																				
Increase Fully Immunized Coverage from 61% 2018 to 70% 2020 to 80% 2021 to 95% 2022																				
Strategy 1 PROCUREMENT OF EQUIPMENT																				
A. Intensify monthly immunization																				
B. Timely sequestion of Supplies																				
Requirement for Year 1																				
Refrigerator					1			Refrigerator	MOOE	10,000.00								10,000.00		
Vaccine Carrier					6			Vaccine Carrier	MOOE	899.30								599.20		
BCG Vaccine BCG Vaccine 500 mg/ml, vial = 1 ml, dose in ampul = 20 dose					197			BCG Vaccine 500 mg/ml, vial = 1	MOOE	197,397.00								197,397.00		
Hepatitis B Vaccine (recombinant DNA) 10 mL Vial 10 doses					107			DNA)	MOOE	17,833.90								17,833.92		
Oral Polio Vaccine (20 doses per vial)					17			Oral Polio Vaccine (20 doses per vial)	MOOE	102,874.00								102,874.00		
Inactivated Polio Vaccine, 10 doses per vial					1			Inactivated Polio Vaccine, 10 doses per vial	MOOE	10,779.98								10,779.98		
Pentavalent vaccine					2172			Pentavalent vaccine	MOOE	2,119,528.00								2,119,528.00		
Pneumococcal conjugate vaccine (PCV 13)					2872			Pneumococcal conjugate vaccine (PCV 13)	MOOE	645,900.00								645,900.00		
Measles-Mumps-Rubella vaccine					911			Measles Mumps Rubella vaccine	MOOE	127,540.00								127,540.00		
Measles-Rubella vaccine for School-based Immunization Program GRADE 1					950			School-based immunization	MOOE	136,480.00								136,480.00		
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 1					330			School-based immunization	MOOE	82,500.00								82,500.00		
Measles-Rubella vaccine for School-based Immunization Program GRADE 7					348			School-based immunization	MOOE	90,064.00								90,064.00		
Tetanus-Diphtheria Vaccine for School-based Immunization Program GRADE 7					351			School-based immunization	MOOE	90,135.00								90,135.00		
Tetanus-Diphtheria Vaccine for pregnant women					194			Tetanus-Diphtheria Vaccine for pregnant women	MOOE	221,460.00								221,460.00		
Quadrivalent Human Papilloma Virus Vaccine for school based immunization					781			Virus Vaccine for school based	MOOE	523,655.00								523,655.00		
Influenza Polyvalent vaccine, 10 doses per vial					354			10doses per vial	MOOE	70,452.00								70,452.00		
Pneumococcal Polysaccharide vaccine 23 valent 0.5 mL, 5 doses per vial					351			25	MOOE	900.00								900.00		
Autodisable syringe 0.5mL					93750			Autodisable syringe 0.5mL	MOOE	180,000.00								180,000.00		
Tuberculin Syringe for BCG					1,200			Tuberculin Syringe for BCG	MOOE	3,600.00								3,600.00		
Autodisable syringe 0.5mL, for senior citizens					1341			Autodisable syringe 0.5mL, for senior citizens	MOOE	2,723.00								2,723.00		
Autodisable syringe 0.5mL, for BMP					5238			Autodisable syringe 0.5mL, for BMP	MOOE	10,774.00								10,774.00		
Autodisable syringe 0.5mL, for HPV					407			Autodisable syringe 0.5mL, for HPV	MOOE	1,221.00								1,221.00		
Syringe 5cc for reconstitution with G23 needle					194			Syringe 5cc for reconstitution with G23 needle	MOOE	970.00								970.00		
Vaccination Cards					5000			Vaccination Cards	MOOE	25,000.00								25,000.00		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	Unit/Act	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Source Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)											
											Province/HUC/CSCD LGU			Mun/CC LGU				DOH		OGAs		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total	Barangay	DO	DHO			
(1)	(2)	(3)	(4)	(5)																		
Vaccination Cards for School-based Immunization					3,200			Vaccination Cards for School-based Immunization	MOOE	26,200.00								26,200.00				
Vaccination Cards for Senior Citizens					391			Vaccination Cards for Senior Citizens	MOOE	14,085.00								14,085.00				
Vaccination Cards for HPV					185			Vaccination Cards for HPV	MOOE	4,625.00								4,625.00				
Immunization Schedule Posters					1			Immunization Schedule Posters	MOOE	6,398.00								6,398.00				
Epinephrine 1mg/mL, ampule for AERI					1,0			Epinephrine 1mg/mL, ampule for AERI	MOOE	15,400.00								15,400.00				
Alcohol, Ethyl 70%, 60/mL bottle					31			Alcohol, Ethyl 70%, 60/mL bottle	MOOE	62,000.00								62,000.00				
Cotton Rolls, 450g/ pack					4,0			Cotton Rolls, 450g/ pack	MOOE	88,000.00								88,000.00				
Covid-19 vaccination								Covid-19 vaccination	MOOE	-												
				Sub-total						4,615,958.76	-	-	-	-	-	-	-	4,615,958.76	-	-	-	-
Proposed for Year 2																						
						0		Vaccine Carrier	MOOE	30,000.00								30,000.00				
						111		BCG Vaccine 500 mg/ml, vial = 1	MOOE	16,983.00								16,983.00				
						111		DPT	MOOE	201,360.00								201,360.00				
						1,9		Oral Polio Vaccine (20 doses per vial)	MOOE	34,720.00								34,720.00				
						222		Inactivated Polio Vaccine, 10 doses per vial	MOOE	278,915.00								278,915.00				
						274		Pentavalent vaccine	MOOE	274,482.00								274,482.00				
						2,7		Pneumococcal conjugate vaccine (PCV 13)	MOOE	2,334,800.00								2,334,800.00				
						910		Measles-Mumps-Rubella vaccine	MOOE	127,900.00								127,900.00				
						2,5		School-based immunization Schoolbased immunization	MOOE	297,300.00								297,300.00				
						330		School-based immunization Schoolbased immunization	MOOE	46,444.00								46,444.00				
						21		School-based immunization School-based immunization	MOOE	30,870.00								30,870.00				
						21		School-based immunization School-based immunization	MOOE	145,950.00								145,950.00				
						520		Tetanus-Diphtheria Vaccine for pregnant women Tetanus-Diphtheria Vaccine for pregnant women	MOOE	366,320.00								366,320.00				
						1,1		Virus Vaccine for school based Inactivated Poliovirus vaccine, 10 doses per vial	MOOE	85,188.10								85,188.10				
						200		Inactivated Poliovirus vaccine, 10 doses per vial	MOOE	800.00								800.00				
						1,0		Pneumococcal Polysaccharide vaccine 23 Pneumococcal Polysaccharide vaccine 23	MOOE	3,000.00								3,000.00				
						70,0		Autodisable syringe 0.5ml, Autodisable syringe 0.5ml,	MOOE	210,000.00								210,000.00				
						1,2		Tuberculin Syringe for BCG	MOOE	3,600.00								3,600.00				
						1,2		Autodisable syringe 2.0ml for elederly citizens	MOOE	3,723.00								3,723.00				
						5,0		Autodisable syringe 5.0ml for BMP	MOOE	15,774.00								15,774.00				
						40		Autodisable syringe 2.5ml for HPV	MOOE	2,058.00								2,058.00				
						1,0		Syringe 5cc for reconstitution with 0.9% diluents	MOOE	870.00								870.00				
						5,0		Vaccination Cards	MOOE	25,000.00								25,000.00				
						7,2		Vaccination Cards for School-based Immunization	MOOE	36,200.00								36,200.00				
						261		Vaccination Cards for Senior Citizens	MOOE	70,525.00								70,525.00				
						6,0		Vaccination Cards for HPV	MOOE	30,960.00								30,960.00				
						1,5		Immunization Schedule Posters	MOOE	7,710.00								7,710.00				
						10,0		Epinephrine 1mg/mL, ampule for AERI	MOOE	60,000.00								60,000.00				
						31,0		Alcohol, Ethyl 70%, 60/mL bottle	MOOE	46,500.00								46,500.00				
						10,0		Cotton Rolls, 450g/ pack	MOOE	75,000.00								75,000.00				
								Covid-19 vaccination	MOOE	-								-				
				Sub-total						4,896,108.80	-	-	-	-	-	-	-	4,896,108.80	-	-	-	-
Proposed for Year 3																						
						176	1,0	BCG Vaccine 500 mg/ml, vial = 1 BCG Vaccine 500 mg/ml, vial = 1	MOOE	16,060.00								16,060.00				
						1,9	107	DPT	MOOE	192,800.00								192,800.00				
						356	1,4	Oral Polio Vaccine (20 doses per vial)	MOOE	34,900.00								34,900.00				
						1,361	1,0	Inactivated Polio Vaccine, 10 doses per vial	MOOE	133,467.30								133,467.30				
						121	2,0	Pentavalent vaccine	MOOE	3,514,950.00								3,514,950.00				
						985	2,0	Pneumococcal conjugate vaccine (PCV 13)	MOOE	2,965,300.00								2,965,300.00				
						305	6,0	Measles-Mumps-Rubella vaccine	MOOE	180,000.00								180,000.00				
						308	1,0	School-based immunization School-based immunization	MOOE	300,000.00								300,000.00				
						175	4,0	School-based immunization	MOOE	70,000.00								70,000.00				
						175	3,0	School-based immunization School-based immunization	MOOE	43,050.00								43,050.00				
						934	3,0	School-based immunization Tetanus-Diphtheria Vaccine for pregnant women	MOOE	202,184.00								202,184.00				
						2101	2,0	Tetanus-Diphtheria Vaccine for pregnant women	MOOE	735,350.00								735,350.00				
						422	1,0	Virus Vaccine for school based Inactivated Poliovirus vaccine, 10 doses per vial	MOOE	211,000.00								211,000.00				
						4	2	Inactivated Poliovirus vaccine, 10 doses per vial	MOOE	800.00								800.00				
						4	1,0	Pneumococcal Polysaccharide vaccine 23 Pneumococcal Polysaccharide vaccine 23	MOOE	12,000.00								12,000.00				
						4	70,0	Autodisable syringe 0.5ml,	MOOE	300,000.00								300,000.00				

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirement (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			MuniCC LGU			Barangay					
					2025	2026	2027	Particulars	Expense Category	Total STRATEGIES Cost	General Fund	Fund Fund for Health/BHF	Total	General Fund	Total Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
						4	1,000	Tuberculin Syringe for BCG	MOOE	4,000.00								4,000.00				
						4	1,000	Autodisable syringe 0.5ml, for MMCR/ MR/MMR	MOOE	5,300.00								5,300.00				
						4	6,000	Autodisable syringe 0.5ml, for SIAP	MOOE	24,000.00								24,000.00				
						9	450	Autodisable syringe 0.5ml, for HPV	MOOE	3,750.00								3,750.00				
						0	200	Syringe 5cc for reconstitution with (ZS) vaccine	MOOE	1,800.00								1,800.00				
						0	600	Vaccination Cards	MOOE	36,000.00								36,000.00				
						0	600	Vaccination Cards for School-based Immunization	MOOE	36,000.00								36,000.00				
						0	600	Vaccination Cards for Senior Citizens	MOOE	36,000.00								36,000.00				
						0	300	Vaccination Cards for HPV	MOOE	15,000.00								15,000.00				
						0	150	Immunization Schedule Posters	MOOE	9,300.00								9,300.00				
						340	100	Epinephrine 1mg/mL, ampule for ARH	MOOE	22,000.00								22,000.00				
						167	500	Alcohol, Ethyl 70%, 500mL bottle	MOOE	96,800.00								96,800.00				
						111	800	Cotton Rolls, 400g/ pack	MOOE	88,800.00								88,800.00				
								Covid-19 vaccination	MOOE	-								-				
			Sub-total							9,248,481.30	-	-	-	-	-	-	-	9,248,481.30	-	-		
STRATEGY 2: Health Workers Training Capacity Development																						
Activity 1: Refresher Course on Basic EM																						
1. Trainings for Year 1					1			Trainings		120,000.00		60,000.00	60,000.00		60,000.00	60,000.00					
2. Trainings for Year 2						1		Trainings		120,000.00		60,000.00	60,000.00		60,000.00	60,000.00					
3. Trainings for Year 3							1	Trainings		120,000.00		60,000.00	60,000.00		60,000.00	60,000.00					
STRATEGY 3: Enhance Information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		3RD	BAN ISDRO	RHU BAN ISDRO	550			Advocacy campaign	MOOE	300,000.00					100,000.00		100,000.00				300,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISDRO	RHU BAN ISDRO		600		Advocacy campaign	MOOE	400,000.00					100,000.00		100,000.00				300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISDRO	RHU BAN ISDRO			700	Advocacy campaign	MOOE	500,000.00					100,000.00		100,000.00				400,000.00	
Main Program 1																						
Activity MEALTH PROGRAMS																						
Sub Program 1 ADOLESCENT HEALTH AND DEVELOPMENT PROGRAM																						
Activity 1 Procurement / Provision of commodities																						
1. Procurement for Year 1																						
					3450			Ferrous + Folic Acid Tablet		79,600.00	79,600.00		79,600.00									
			Sub-total							79,600.00	79,600.00		79,600.00	-	-	-	-	-	-	-		
2. Procurement for Year 2																						
						8452		Ferrous + Folic Acid Tablet		208,958.00	208,958.00		208,958.00									
Sub-total										208,958.00	208,958.00		208,958.00	-	-	-	-	-	-	-		
3. Procurement for Year 3																						
							8800	Ferrous + Folic Acid Tablet		264,950.00	264,950.00		264,950.00									
Sub-total										264,950.00	264,950.00		264,950.00	-	-	-	-	-	-	-		
STRATEGY 2: Health Workers Training Capacity Development																						
Activity 1 Training on the Use of the Adolescent and Age Friendly Young Lives and ADRH																						
1. Trainings for Year 1					100,500.00			Training		100,050.00		50,000.00	50,000.00		50,000.00	50,000.00					
2. Trainings for Year 2						100,050.00		Training		100,050.00		50,000.00	50,000.00		50,000.00	50,000.00					
3. Trainings for Year 3							100,500.00	Training		100,050.00		50,000.00	50,000.00		50,000.00	50,000.00					
STRATEGY 3: Enhance Information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		3RD	BAN ISDRO	RHU BAN ISDRO	550			Advocacy campaign	MOOE	300,000.00					100,000.00		100,000.00				300,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISDRO	RHU BAN ISDRO		600		Advocacy campaign	MOOE	400,000.00					100,000.00		100,000.00				300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISDRO	RHU BAN ISDRO			700	Advocacy campaign	MOOE	500,000.00					100,000.00		100,000.00				400,000.00	
Sub Program 2 Family Planning Program																						
Service PROCUREMENT/ Provision of commodities and medical supplies																						
Activity 1 Procurement / Provision of commodities																						
1. Procurement for Year 1					1,170.0			Combined Oral contraceptive pills		2,340,240.00					2,340,240.00		2,340,240.00					
					3618			Progestine only contraceptive pills		508,440.00								508,440.00				
					1170			Depot Medroxyprogesterone Acetate		105,300.00								105,300.00				
					300			IUD		80,000.00					80,000.00		80,000.00					
					300			Cycle Beads		54,000.00					54,000.00		54,000.00					
					1000			Condom (packs of 3s)		4,000.00					4,000.00		4,000.00					
					300			Basal Body Temperature (BBT) Chart		36,000.00					36,000.00		36,000.00					
					300			Cervical Mucus Method (CMM) Chart		36,000.00					36,000.00		36,000.00					
					300			Sympto-thermal Method (STM) Chart		36,000.00					36,000.00		36,000.00					

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NUC/CC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRA	Subtotal	General Fund	Trust Fund for Health	Subtotal					
(1)	(2)	(3)	(4)	(5)																	
					530			Progestin-only subdermal implant		344,500.00				344,500.00		344,500.00						
					198			IUD insertion Kits		547,800.00				547,800.00		547,800.00						
					198			PPIUD insertion Kits		547,800.00				547,800.00		547,800.00						
					8			Thermometer		4,000.00				4,000.00		4,000.00						
					20			Lidocaine Hydrochloride 2% in 10ml. vials		3,000.00				2,600.00		3,600.00						
					530			Elastic bandage		88,900.00				93,600.00		88,500.00						
					530			Adhesive Bandage (Band aid)		1,590.00				1,590.00		1,590.00						
					130			Wenzaire Surgical Tape, 2.5 cm x 5 m (10 pieces)		13,000.00				13,000.00		13,000.00						
					50			Woven sterile gauze, 4 in x 4 in, 12 ply		5,000.00				5,000.00		5,000.00						
					12			Sterile gloves		12,000.00				12,000.00		12,000.00						
					10			Clean gloves		5,000.00				5,000.00		5,000.00						
					32			Epinephrine 1mg/mL ampule		1,056.00				1,056.00		1,056.00						
					10			syringe 3mL with needle gauge 22		3,000.00				3,000.00		3,000.00						
					20			Cotton		3,000.00				3,000.00		3,000.00						
					4056			Family Planning Form 1		33,780.00				33,780.00		33,780.00						
					12			MEC (Medical Eligibility Checklist) Wheel		6,000.00				6,000.00		6,000.00						
Subtotal										4,567,510.00	-	-	-	4,136,770.00	-	4,136,770.00	-	410,740.00	-	-	-	-
Sub-total										2,874,264.00				2,874,264.00		2,874,264.00						
1. Procurement for Year 2						11713		Combined Oral contraceptive pills		771,858.00								771,858.00				
						8777		Progestine only contraceptive pills		329,462.00								329,462.00				
						2928		Depot Medroxyprogesterone Acetate		88,000.00				88,000.00		88,000.00						
						300		IUD		89,400.00				89,400.00		89,400.00						
						300		Cycle Beads		8,000.00				8,000.00		8,000.00						
						1200		Condom (packs of 3s)		38,600.00				38,600.00		38,600.00						
						300		Basal Body Temperature (BBT) Chart		39,600.00				39,600.00		39,600.00						
						300		Ovulation Mucus Method (OMM) Chart		38,600.00				38,600.00		38,600.00						
						300		Sympto-thermal Method (STM) Chart		39,600.00				39,600.00		39,600.00						
						663		Progestin-only subdermal Implant		474,045.00				474,045.00		474,045.00						
						198		IUD insertion Kits		1,100,880.00				1,100,880.00		1,100,880.00						
						198		PPIUD insertion Kits		1,100,880.00				1,100,880.00		1,100,880.00						
						8		Thermometer		4,400.00				4,400.00		4,400.00						
						20		Lidocaine Hydrochloride 2% in 10mL vials		3,200.00				3,200.00		3,200.00						
						530		Elastic bandage		88,330.00				88,500.00		88,500.00						
						530		Adhesive Bandage (Band aid)		17,490.00				17,490.00		17,490.00						
						130		Wenzaire Surgical Tape, 2.5 cm x 5 m (10 pieces)		13,200.00				13,200.00		13,200.00						
						50		Woven sterile gauze, 4 in x 4 in, 12 ply		5,500.00				5,500.00		5,500.00						
						12		Sterile gloves		13,200.00				13,200.00		13,200.00						
						10		Clean gloves		5,500.00				5,500.00		5,500.00						
						32		Epinephrine 1mg/mL ampule		1,184.00				1,184.00		1,184.00						
						10		syringe 3mL with needle gauge 22		3,300.00				3,300.00		3,300.00						
						20		Cotton		3,300.00				3,300.00		3,300.00						
						4056		Family Planning Form 1		37,346.00				37,346.00		37,346.00						
						12		MEC (Medical Eligibility Checklist) Wheel		6,600.00				6,600.00		6,600.00						
Sub-total										6,692,613.00	-	-	-	5,692,191.50	-	5,692,191.50	-	1,000,439.00	-	-	-	-
2. Procurement for Year 3							11713	Combined Oral contraceptive pills		2,926,325.00				2,926,325.00		2,926,325.00						
							10965	Progestine only contraceptive pills		1,068,806.00								1,068,806.00				
							2928	Depot Medroxyprogesterone Acetate		317,350.00								317,350.00				
							300	IUD		42,900.00				42,900.00		42,900.00						
							300	Cycle Beads		86,000.00				86,000.00		86,000.00						
							1200	Condom (packs of 3s)		8,600.00				8,600.00		8,600.00						
							300	Basal Body Temperature (BBT) Chart		40,800.00				40,800.00		40,800.00						
							300	Ovulation Mucus Method (OMM) Chart		40,800.00				40,800.00		40,800.00						
							300	Sympto-thermal Method (STM) Chart		40,800.00				40,800.00		40,800.00						
							663	Progestin-only subdermal Implant		140,880.00				140,880.00		140,880.00						
							198	IUD insertion Kits		1,320,696.00				1,320,696.00		1,320,696.00						
							198	PPIUD insertion Kits		1,320,696.00				1,320,696.00		1,320,696.00						
							8	Thermometer		840.00				840.00		840.00						
							20	Lidocaine Hydrochloride 2% in 10mL vials		2,440.00				2,440.00		2,440.00						
							530	Elastic bandage		64,660.00				64,660.00		64,660.00						
							530	Adhesive Bandage (Band aid)		19,610.00				19,610.00		19,610.00						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (4)			Resource Requirements (RR) (7)			Fund Sources (FNP) (8)									Unfunded (FNP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CHCC LGU			MunICC LGU						Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthRHF	Total	General Fund	Trust Fund for Health	Total	Strategy				
(1)	(2)	(3)	(4)	(5)																	
							120	Mistoxins Surgical Tape, 2.5 cm x 5 m (10 pieces		14,640.00				14,640.00		14,640.00					
							50	Woven sterile gauze, 4 in x 4 in, 12 ply		6,100.00				6,100.00		6,100.00					
							12	Sterile gloves		14,520.00				14,520.00		14,520.00					
							10	Clean gloves		6,100.00				6,100.00		6,100.00					
							52	Tuberculin 1ML/ml, ampule		1,312.00				1,312.00		1,312.00					
							12	syringe 3ml, with needle gauge 23		3,960.00				3,960.00		3,960.00					
							30	Cotton		3,700.00				3,700.00		3,700.00					
							4888	Family Planning Form 1		31,908.00				31,908.00		31,908.00					
							12	MEC (Medical Eligibility Checklist) Wheel		7,380.00				7,380.00		7,380.00					
Sub-total										7,621,595.00	-	-	-	6,141,630.00	-	6,141,200.00	-	1,000,965.00	-	-	
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity 1: Integrated IMCI/EMNH/PCBT / TB-HIV/DR																					
1. Trainings for Year 1					1					100,000.00				100,000.00		100,000.00					
2. Trainings for Year 2						1				100,000.00				100,000.00		100,000.00					
3. Trainings for Year 3							1			100,000.00				100,000.00		100,000.00					
STRATEGY 2: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	600			Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00				200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00				300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00				400,000.00	
Sub-Program 3: Integrated Management of Childhood Illness																					
Activity 1: Procurement / Provision of commodities																					
1. Procurement for Year 1																					
						600		Amoxicillin syrup 500 mg/5 ml		18,771.00					18,771.00	18,771.00					
						600		Cotrimoxazole 200 mg/5 ml		18,771.00					18,771.00	18,771.00					
						1728		ORS 20.5g sachet - Infants below 6 months		40,435.88					40,435.88	40,435.88					
						14864.80808		ORS 20.5g sachet - Children 6-59 months		348,541.88					348,541.88	348,541.88					
						415		Zinc 10mg (2x5 tablet) equiv. to 20 mg elemental		18,195.00					18,195.00	18,195.00					
						1897		Zinc 10mg/5 ml Syrup in 60 ml preservate Zinc 60 ml		72,971.00					72,971.00	72,971.00					
sub-total										517,665.94					517,665.94	517,665.94					
2. Procurement for Year 2																					
							600	Amoxicillin syrup 500 mg/5 ml		18,771.00					18,771.00	18,771.00					
							600	Cotrimoxazole 200 mg/5 ml		18,771.00					18,771.00	18,771.00					
							1728	ORS 20.5g sachet - Infants below 6 months		40,435.88					40,435.88	40,435.88					
							14864.80808	ORS 20.5g sachet - Children 6-59 months		348,541.88					348,541.88	348,541.88					
							415	Zinc 10mg (2x5 tablet) equiv. to 20 mg elemental		18,195.00					18,195.00	18,195.00					
							1897	Zinc 10mg/5 ml Syrup in 60 ml preservate Zinc 60 ml		72,971.00					72,971.00	72,971.00					
Sub-total										517,665.94					517,665.94	517,665.94					
3. Procurement for Year 3																					
							600	Amoxicillin syrup 500 mg/5 ml		18,771.00					18,771.00	18,771.00					
							600	Cotrimoxazole 200 mg/5 ml		22,100.00					22,100.00	22,100.00					
							1728	ORS 20.5g sachet - Infants below 6 months		40,199.00					40,199.00	40,199.00					
							14864.80808	ORS 20.5g sachet - Children 6-59 months		388,999.81					388,999.81	388,999.81					
							415	Zinc 10mg (2x5 tablet) equiv. to 20 mg elemental		17,845.00					17,845.00	17,845.00					
							1897	Zinc 10mg/5 ml Syrup in 60 ml preservate Zinc 60 ml		81,495.00					81,495.00	81,495.00					
Sub-total										676,598.81					676,598.81	676,598.81					
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity: TRAINING FOR Integrated Management of Childhood Illness																					
Activity 1: Integrated IMCI-PMNM Training																					
1. Trainings for Year 1					1			Trainings		100,000.00	50,000.00	50,000.00		25,000.00	25,000.00			25,000.00				
2. Trainings for Year 2						1				100,000.00	50,000.00	50,000.00		25,000.00	25,000.00			25,000.00				
3. Trainings for Year 3							1			100,000.00	50,000.00	50,000.00		25,000.00	25,000.00			25,000.00				
STRATEGY 2: Enhance information dissemination campaign Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	600			Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00				200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00				300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00				400,000.00	
Sub-Program 4: Micronutrient Supplementation																					
Strategy 1 PROCUREMENT/ Provision of commodities and medical supplies																					
Activity 1: Procurement / Provision of commodities								Vitamin A													

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)											
											Provincial/HUC/ICC LGU			Mun/CC LGU			Barangay	20%		Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BNP	Total	General Fund	Trust Fund for Health	Total		DOH	DHO			
(1)	(2)	(3)	(4)	(5)																		
1. Procurement for Year 1					1000			100,000 IU capsule/ Infants 6-11 months (GP)		1,530.00								1,530.00				
					7000			200,000 IU capsule/ children 12-59 months (GP)		7,100.00								7,100.00				
					200			100,000 IU capsule/ *High Risk infants 6-11 mon		308.00								308.00				
					611			200,000 IU capsule/ *High Risk Children 12-59		918.00								918.00				
								Albendazole (deworming tabs)														
					7168			Albendazole 400 mg chewable tab - children 12-5		26,382.00								26,382.00				
								iron Supplement														
					152.2328984			**Dose 0: 15mg/0.6 ml - LBW infants		2,822.36								2,822.36				
					900			**Dose 1) 15mg/0.6 ml - Infants 6-11 months (an		3,062.00								3,062.00				
					400			**syrup 1) 30mg/5ml - Children 12-23 months (an		6,800.00								6,800.00				
					1200			**syrup 2) 30mg/5ml - Children 24-59 months (an		33,000.00								33,000.00				
					1100			**syrup 3) 30mg/5ml - Children 5-9 year old ameni		29,920.00								29,920.00				
					900			**syrup 4) 30mg/5ml - Children 5-9 year old with		16,800.00								16,800.00				
					4944			**Albendazole powders - Infants 6-11 months		8,999.50								8,999.50				
					7200			**Albendazole powders - Children 12-23 months		15,600.00								15,600.00				
								RUTF														
sub-total										175,220.39								175,220.39				
2. Procurement for Year 2																						
						1063		Vitamin A 100,000 IU capsule/ Infants 6-11 months (GP)		4,897.92								4,897.92				
						9517		200,000 IU capsule/ children 12-59 months (GP)		18,738.72								18,738.72				
						247		100,000 IU capsule/ *High Risk infants 6-11 mon		948.84								948.84				
						979		200,000 IU capsule/ *High Risk Children 12-59		2,164.24								2,164.24				
						0		Albendazole (deworming tabs)		-												
						9517		Albendazole 400 mg chewable tab - children 12-5		37,477.44								37,477.44				
						0		iron Supplements														
						162.6724781		**Dose 0: 15mg/0.6 ml - LBW infants		3,739.96								3,739.96				
						901		**Dose 1) 15mg/0.6 ml - Infants 6-11 months (an		7,341.84								7,341.84				
						400		**syrup 1) 30mg/5ml - Children 12-23 months (an		11,616.00								11,616.00				
						800		**syrup 2) 30mg/5ml - Children 24-59 months (an		46,800.00								46,800.00				
						2100		**syrup 3) 30mg/5ml - Children 5-9 year old ameni		53,372.00								53,372.00				
						1100		**syrup 4) 30mg/5ml - Children 5-9 year old with		26,136.00								26,136.00				
						4632		**Albendazole powders - Infants 6-11 months		13,062.18								13,062.18				
						7200		**Albendazole powders - Children 12-23 months		20,580.00								20,580.00				
								RUTF														
sub-total										367,607.71								367,607.71				
3. Procurement for Year 3								Vitamin A														
					2.42		2344.33	100,000 IU capsule/ Infants 6-11 months (GP)		5,673.35								5,673.35				
					2.42		10221.17	200,000 IU capsule/ children 12-59 months (GP)		24,738.11								24,738.11				
					2.42		296.64	100,000 IU capsule/ *High Risk infants 6-11 mon		717.97								717.97				
					2.42		1175.04	200,000 IU capsule/ *High Risk Children 12-59		2,843.60								2,843.60				
					0		0	Albendazole (deworming tabs)		-												
					4.84		10221.13	Albendazole 400 mg chewable tab - children 12-5		49,473.25								49,473.25				
					0		0	iron Supplements														
					22.4394		210.21485037	**Dose 0: 15mg/0.6 ml - LBW infants		4,917.73								4,917.73				
					22.4394		431	**Dose 1) 15mg/0.6 ml - Infants 6-11 months (an		8,881.33								8,881.33				
					26.62		778	**syrup 1) 30mg/5ml - Children 12-23 months (an		15,353.12								15,353.12				
					26.62		1480	**syrup 2) 30mg/5ml - Children 24-59 months (an		57,499.20								57,499.20				
					26.62		2592	**syrup 3) 30mg/5ml - Children 5-9 year old ameni		66,999.04								66,999.04				
					26.62		1296	**syrup 4) 30mg/5ml - Children 5-9 year old with		34,499.52								34,499.52				
					2.42		7115.36	**Albendazole powders - Infants 6-11 months		17,228.85								17,228.85				
					2.42		11392	**Albendazole powders - Children 12-23 months		27,581.44								27,581.44				
								RUTF														
			sub-total							319,795.18								319,795.18				
STRATEGY 2: Health Workers Training Capacity Building/Development																						
ACTIVITY : TRAINING ON PMAM/BAM																						
1. Training's for Year 1					1			TRAININGS		100,000.00		50,000.00	50,000.00					50,000.00				
2. Trainings for Year 2						1		TRAININGS		100,000.00		50,000.00	50,000.00					50,000.00				

Building Block Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/COC LGU			Mun/COC LGU			Barangay			Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthDEV	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)				(6)														
1. Trainings for Year 3							1	Training/s		100,000.00		50,000.00	50,000.00					50,000.00				
STRATEGY 2: Enhance information dissemination campaign Advocacy/Communication/Social Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		3RD	BAN ISDRO	RHU BAN ISDRO	500			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISDRO	RHU BAN ISDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISDRO	RHU BAN ISDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00	
Sub-Program 4: National Safe Motherhood																						
Strategy 1: PROCUREMENT/ Provision of commodities and medical supplies																						
Activity 1: Procurement / Provision of commodities																						
1. Procurement for Year 1					294400			Ferrous salt + Folic acid tablets (60mg elemental iron +		294,400.00		294,400.00	294,400.00									
					84000			Calcium Carbonate 500mg tab		294,400.00		294,400.00	294,400.00									
					733			Iodized Oil Capsules, 200mg eml/ gel capsule		4,530.00								4,530.00				
					395			Oxytocin 10 IU/mL, 1 mL Ampules		5,556.60								5,556.60				
					790			Mebendazole 500mg/Tab		3,375.00								3,375.00				
					237			Magnesium Sulfate (Pharmpac), 20mL, ampule Carboprost 250 mcg/mL		6,909.00								6,909.00				
					237			2mL vial (as sodium salt)		7,347.00								7,347.00				
					600			Nifedipine 10 mg cap.		3,900.00								3,900.00				
					1175			Vitamin A 200,000 IU soft gel capsule		7,020.00								7,020.00				
					795			Gentamicin amp.40 mg/mL2 ml vial		57,150.00								57,150.00				
					795			Ampicillin 1g Vial (as sodium salt)		10,270.00								10,270.00				
					699			Methyldopa 250mg/tab		118,170.00								118,170.00				
					150			Erythromycin Opthalmic ointment		4,200.00								4,200.00				
					8400			Mother & Baby Booklet		924,000.00								924,000.00				
					698			HIV testing kit		36,360.00								36,360.00				
		sub-total								1,791,307.60		588,800.00	588,800.00	-	-	-		1,192,407.60	-	-	-	-
2. Procurement for Year 2						341,280		Ferrous salt + Folic acid tablets (60mg elemental iron +		841,280.00		841,280.00	841,280.00									
						113760		Calcium Carbonate 500mg tab		841,280.00		841,280.00	841,280.00									
						300		Iodized Oil Capsules, 200mg eml/ gel capsule		5,430.00								5,430.00				
						474		Oxytocin 10 IU/mL, 1 mL Ampule		4,260.00								4,260.00				
						948		Mebendazole 500mg/tab		2,844.00								2,844.00				
						237		Magnesium Sulfate (Pharmpac), 20mL, ampule Carboprost 250 mcg/mL		7,109.00								7,109.00				
						237		2mL vial (as sodium salt)		8,526.00								8,526.00				
						600		Nifedipine 10 mg cap.		3,000.00								3,000.00				
						1404		Vitamin A 200,000 IU soft gel capsule		8,424.00								8,424.00				
						948		Gentamicin amp.40 mg/mL2 ml vial		44,868.00								44,868.00				
						948		Ampicillin 1g Vial (as sodium salt)		12,324.00								12,324.00				
						699		Methyldopa 250mg/tab		138,273.00								138,273.00				
						150		Erythromycin Opthalmic ointment		8,040.00								8,040.00				
						10080		Mother & Baby Booklet		1,108,800.00								1,108,800.00				
						698		HIV testing kit		46,080.00								46,080.00				
		sub-total								2,977,570.00		882,560.00	882,560.00	-	-	-		1,986,010.00			-	
3. Procurement for Year 3							341,280	Ferrous salt + Folic acid tablets (60mg elemental iron +		882,560.00		882,560.00	882,560.00									
							113760	Calcium Carbonate 500mg tab		841,280.00		841,280.00	841,280.00									
							300	Iodized Oil Capsules, 200mg eml/ gel capsule		5,430.00								5,430.00				
							474	Oxytocin 10 IU/mL, 1 mL Ampule		4,260.00								4,260.00				
							948	Mebendazole 500mg/tab		2,844.00								2,844.00				
							237	Magnesium Sulfate (Pharmpac), 20mL, ampule Carboprost 250 mcg/mL		8,940.00								8,940.00				
							237	2mL vial (as sodium salt)		8,526.00								8,526.00				
							600	Nifedipine 10 mg cap.		3,000.00								3,000.00				
							1404	Vitamin A 200,000 IU soft gel capsule		8,424.00								8,424.00				
							948	Gentamicin amp.40 mg/mL2 ml vial		43,608.00								43,608.00				
							948	Ampicillin 1g Vial (as sodium salt)		12,324.00								12,324.00				
							699	Methyldopa 250mg/tab		138,270.00								138,270.00				
							150	Erythromycin Opthalmic ointment		8,040.00								8,040.00				
							10080	Mother & Baby Booklet		1,108,800.00								1,108,800.00				
							698	HIV testing kit		46,080.00								46,080.00				
		sub-total								2,417,817.00		1,025,840.00	1,025,840.00					1,391,977.00				
STRATEGY 2: Health Workers Training Capacity Building/Development																						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (FNP) (7)			Fund Sources (FNP) (8)											To/Unmet (P/TP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
											General Fund	Trust Fund for HealthNHF	Total	General Fund	Trust Fund for Health	Total		DRI	CHD			
(1)	(2)	(3)	(4)	(5)																			
Activity 1: BEMONC - EmOC,IMT-NNR-Postpartum FP Integrated Training for Provider Nurse and Midwives																							
1. Trainings for Year 1					1					100,000.00		100,000.00	100,000.00										
2. Trainings for Year 2						1				100,000.00		100,000.00	100,000.00										
3. Trainings for Year 3							1			100,000.00		100,000.00	100,000.00										
Activity 2: BEmONC Training and Capacity Development to Increase Hospital Birthing																							
1. Trainings for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	12			Training Cost	OO	200,000.00		200,000.00	175,000.00										
2. Trainings for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		12		Training Cost	OO	200,000.00		200,000.00	175,000.00										
3. Trainings for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			12	Training Cost	OO	200,000.00		200,000.00	175,000.00										
STRATEGY 3: Enhance information dissemination campaign Advocacy/Community Health Promotion Campaigns																							
1. Advocacy campaigns for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	500			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					200,000.00		
2. Advocacy campaigns for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00		
3. Advocacy campaigns for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00		
Sub-Program 5: Newborn Screening																							
Strategy 1: PROCUREMENT/ Provision of commodities and medical supplies																							
Activity 1: Procurement / Provision of commodities																							
1. Procurement for Year 1																							
					585			Expanded Newborn Screening Filter Cards		234,000.00				234,000.00		234,000.00							
					185			Vitamin K		70,300.00				70,300.00		70,300.00							
					185			Erythromycin Opthalmic ointment 0.5% 3.5g		78,764.40				78,764.40		78,764.40							
			Sub-total							382,964.40				383,064.40		383,064.40							
2. Procurement for Year 2																							
						800		Expanded Newborn Screening Filter Cards		300,000.00				300,000.00		300,000.00							
						200		Vitamin K		75,000.00				75,000.00		75,000.00							
						200		Erythromycin Opthalmic ointment 0.5% 3.5g		88,400.00				88,400.00		88,400.00							
			Sub-total							464,400.00				464,400.00		464,400.00							
3. Procurement for Year 3																							
							700	Expanded Newborn Screening Filter Cards		420,000.00				420,000.00		420,000.00							
							700	Vitamin K		105,000.00				105,000.00		105,000.00							
							700	Erythromycin Opthalmic ointment 0.5% 3.5g		106,920.00				106,920.00		106,920.00							
			Sub-total							631,920.00				631,920.00		631,920.00							
STRATEGY 2: Health Worker Training Capacity Building/Development																							
1. Trainings for Year 1					1			Honoraria		100,000.00		50,000.00	50,000.00		25,000.00	25,000.00					25,000.00		
2. Trainings for Year 2						1		Honoraria		100,000.00		50,000.00	50,000.00		25,000.00	25,000.00					25,000.00		
3. Trainings for Year 3							1	Honoraria		100,000.00		50,000.00	50,000.00		25,000.00	25,000.00					25,000.00		
STRATEGY 3: Enhance information dissemination campaign Enhancement Health Promotion Campaigns																							
1. Advocacy campaigns for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	500			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					200,000.00		
2. Advocacy campaigns for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00		
3. Advocacy campaigns for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00		
Main Program 1:																							
Infectious Diseases control and Prevention																							
Sub-program 1: Emerging and Re-Emerging Infectious Diseases																							
1. Procurement for Year 1					200			Hazmat		360,000.00								360,000.00					
					200			Mist MASK		40,000.00								40,000.00					
					100			KN95 Mask (195)		10,000.00								10,000.00					
					200			Head Cap		10,000.00								10,000.00					
					75			Sterile gloves		75,000.00								75,000.00					
					100			Apron		10,000.00								10,000.00					
					60			Clean Gloves		27,000.00								27,000.00					
					500			Rubber boots PPE		150,000.00								150,000.00					
					1000			Alcohol		1,000,000.00								1,000,000.00					
					50			Spray		2,000.00								2,000.00					
					500			face shield		9,000.00								9,000.00					
					5			Antimicrobial Surface Coating (Protect Pro)		75,000.00								75,000.00					
					50			Antimicrobial Hand Coating (Protect 24)		20,000.00								20,000.00					
					20			Zonrox		10,000.00								10,000.00					
					20			Hand Soap		10,000.00								10,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/MMDRCC LGU			MuniCC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
					100			Fresh KN (Oral and Nasa)		30,000.00								30,000.00			
					9			Styrofoam		3,000.00								3,000.00			
					200			Paracetamol 500 mg tab,100s		30,000.00								30,000.00			
					165			Paracetamol Syrup 120mg/5ml		14,250.00								14,250.00			
					100			Azithromycin 500 mg		30,000.00								30,000.00			
					100			Sodium Ascorbate 500 mg tab 100s		60,000.00								60,000.00			
					100			Sodium Ascorbic 500 mg tab 100s		30,000.00								30,000.00			
					200			Lagundi 600 mg tab		110,000.00								110,000.00			
					200			Cetirizine		100,000.00								100,000.00			
					5			Zip lock 7 1/2 x11 1/4 100s		1,500.00								1,500.00			
					10			Trash Bag Large100s		6,000.00								6,000.00			
					10			Packing Tape 12s		3,000.00								3,000.00			
					5			Actiets Thick		6,000.00								6,000.00			
					100			Tissue Paper		18,000.00								18,000.00			
					100			Hand AID		6,000.00								6,000.00			
					100			Surgical Mask		10,000.00								10,000.00			
Sub-total										2,274,750.00	-	-	-	-	-	-	-	2,274,750.00	-	-	-
2. Procurement for Year 2						240		Hazmat		240,000.00								240,000.00			
						240		N95 MASK		48,000.00								48,000.00			
						120		KN95 Mask (185)		12,000.00								12,000.00			
						240		Head Cap		12,000.00								12,000.00			
						90		Sterile gloves		90,000.00								90,000.00			
						120		Apron		12,000.00								12,000.00			
						72		Clean Gloves		32,400.00								32,400.00			
						600		Rubber boots PPE		180,000.00								180,000.00			
						1,200		Alcohol		1,200,000.00								1,200,000.00			
						60		Spray		2,400.00								2,400.00			
						600		face shield		6,000.00								6,000.00			
						8		Antimicrobial Surface Coating (Nanosan Pro)		80,000.00								80,000.00			
						60		Antimicrobial Hand Coating (Nanosan 24)		24,000.00								24,000.00			
						24		Zentrix		12,000.00								12,000.00			
						24		Hand Soap		12,000.00								12,000.00			
						130		Fresh KN (Oral and Nasa)		39,000.00								39,000.00			
						8		Styrofoam		4,000.00								4,000.00			
						240		Paracetamol 500 mg tab,100s		36,000.00								36,000.00			
						180		Paracetamol Syrup 120mg/5ml		17,100.00								17,100.00			
						120		Azithromycin 250 mg		36,000.00								36,000.00			
						170		Sodium Ascorbate 500 mg tab 100s		78,000.00								78,000.00			
						120		Sodium Ascorbic 500 mg tab 100s		42,000.00								42,000.00			
						240		Lagundi 600 mg tab		138,000.00								138,000.00			
						240		Cetirizine		120,000.00								120,000.00			
						8		Zip lock 7 1/2 x11 1/4 100s		1,800.00								1,800.00			
						12		Trash Bag Large100s		8,000.00								8,000.00			
						12		Packing Tape 12s		3,600.00								3,600.00			
						8		Actiets Thick		8,000.00								8,000.00			
						120		Tissue Paper		21,600.00								21,600.00			
						120		Hand AID		6,000.00								6,000.00			
						120		Surgical Mask		9,600.00								9,600.00			
Sub-total										2,298,700.00	-	-	-	-	-	-	-	2,298,700.00	-	-	-
1. Procurement for Year 1							200	HAZMAT		200,000.00								200,000.00			
							240	N95 MASK		48,000.00								48,000.00			
							120	KN95 Mask (185)		12,000.00								12,000.00			
							240	Head Cap		12,000.00								12,000.00			
							90	Sterile gloves		90,000.00								90,000.00			
							120	Apron		12,000.00								12,000.00			
							72	Clean Gloves		32,400.00								32,400.00			
							600	Rubber boots PPE		180,000.00								180,000.00			
							1,200	Alcohol		1,200,000.00								1,200,000.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NCR/CCO LGU			Municipal LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		OD	CHD		
							50	Spray		2,400.00								2,400.00			
							600	face shield		6,000.00								6,000.00			
							6	Antimicrobial Surface Coating Service Pro		90,000.00								90,000.00			
							60	Antimicrobial Hand Coating Hygiene 24		24,000.00								24,000.00			
							24	Zenrox		12,000.00								12,000.00			
							24	Hand Soap		12,000.00								12,000.00			
							120	Fresh ICU (Oral and Nasal)		36,000.00								36,000.00			
							8	Silymarinum		4,000.00								4,000.00			
							240	Paracetamol 500 mg tab,100s		36,000.00								36,000.00			
							180	Paracetamol Syrup 250mg/5ml		17,100.00								17,100.00			
							120	Azithromycin 500 mg		36,000.00								36,000.00			
							120	Sodium Ascorbate 500 mg tab 100s		78,000.00								78,000.00			
							120	Sodium Ascorbic 500 mg tab 100s		42,000.00								42,000.00			
							240	Lagundi 500 mg tab		136,200.00								136,200.00			
							240	Cetirizine		120,000.00								120,000.00			
							8	Zip lock 7 1/2 x11 1/4 100s		1,800.00								1,800.00			
							12	Trash Bag Large100s		6,000.00								6,000.00			
							12	Packing Tape 12s		3,600.00								3,600.00			
							8	Acitate Tissue		6,000.00								6,000.00			
							180	Tissue Paper		21,600.00								21,600.00			
							120	Band AID		6,000.00								6,000.00			
							120	Surgical Mask		9,600.00								9,600.00			
			sub-total							2,386,700.00	-	-	-	-	-	-	-	2,386,700.00	-	-	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity 1 Training on Newborn Hearing Screening																					
1. Trainings for Year 1					100, 120.00					180,000.00		180,000.00	180,000.00								
2. Trainings for Year 2						120,000				120,000.00		60,000.00	60,000.00		60,000.00	60,000.00					
3. Trainings for Year 3							100,000			100,000.00								100,000.00			
STRATEGY 1: Enhance Information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	BAN MBDRO	RHU BAN MBDRO	550			Release campaign	MOOE	300,000.00				100,000.00		100,000.00				500,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN MBDRO	RHU BAN MBDRO		600		Release certificate	MOOE	400,000.00				100,000.00		100,000.00				500,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN MBDRO	RHU BAN MBDRO			700	Release campaign	MOOE	500,000.00				100,000.00		100,000.00				400,000.00	
Sub-Program 1: Integrated Schools Control Program																					
1. Procurement for Year 1					771			Albendazole 400 mg		30,864.00								30,864.00			
					164			Mebendazole (as hydrate) 500mg tab,100s		97,620.00								97,620.00			
					164			Cetirizine 10mg tab, 100s		7,392.00								7,392.00			
			sub-total							135,882.00	-	-	-	-	-	-	-	135,882.00	-	-	-	-
2. Procurement for Year 2						3859		Albendazole 400 mg		46,308.00								46,308.00			
						195		Mebendazole (as hydrate) 500mg tab,100s		118,040.00								118,040.00			
						195		Cetirizine 10mg tab, 100s		10,970.00								10,970.00			
			sub-total							175,318.00	-	-	-	-	-	-	-	175,318.00	-	-	-	-
3. Procurement for Year 3							1121	Albendazole 400 mg		67,260.00								67,260.00			
							228	Mebendazole (as hydrate) 500mg tab,100s		157,092.00								157,092.00			
							228	Cetirizine 10mg tab, 100s		13,452.00								13,452.00			
			sub-total							237,804.00	-	-	-	-	-	-	-	237,804.00	-	-	-	-
Sub-Program 2: Aedes-Borne Viral Disease Prevention and Control Program																					
1. Procurement for Year 1					8	70000		Fogging Machine		180,000.00								180,000.00			
					100	800		Fogging Solution		80,000.00								80,000.00			
					100	80		Genolure		8,000.00								8,000.00			
					100	500		Treated Mosquito Net		50,000.00								50,000.00			
					100	1000		Malusacking		150,000.00								150,000.00			
			sub-total							468,000.00	-	-	-	-	-	-	-	468,000.00	-	-	-	-
2. Procurement for Year 2																					
						100		Fogging Solution		100,000.00								100,000.00			
						100		Genolure		8,000.00								8,000.00			
						100		Treated Mosquito Net		75,000.00								75,000.00			
						100		Malusacking		150,000.00								150,000.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (RNP) (7)			Fund Sources (FNP) (8)									Unfunded (FNP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NUCRC LGU			MuniCC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Travel Fund for HealthRNP	Total	General Fund	Travel Fund for Health	Total		OD	CHD		
				sub-total						368,000.00			-			-		368,000.00			
a. Procurement for Year 3																					
							150	Fogging &Misting		168,000.00								168,000.00			
							150	Gasolina		13,500.00								13,500.00			
							150	Treated Mosquito Net		120,000.00								120,000.00			
							150	Malathion/drug		270,000.00								270,000.00			
				sub-total						696,620.00	-	-	-	-	-	-	-	568,620.00	-	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
a. Trainings for Year 1					100, 000.00					100,000.00		50,000.00	50,000.00		25,000.00	25,000.00			25,000.00		
b. Trainings for Year 2						100, 000.00				100,000.00		50,000.00	50,000.00		25,000.00	25,000.00			25,000.00		
c. Trainings for Year 3							100, 000.00			100,000.00		50,000.00	50,000.00		25,000.00	25,000.00			25,000.00		
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
a. Advocacy campaigns for Year 1		3RD	BAN MORO	RHU BAN MORO	800			Advocacy campaigns	MODE	300,000.00					100,000.00		100,000.00				300,000.00	
b. Advocacy campaigns for Year 2		3RD	BAN MORO	RHU BAN MORO		900		Advocacy campaigns	MODE	400,000.00					100,000.00		100,000.00				300,000.00	
c. Advocacy campaigns for Year 3		3RD	BAN MORO	RHU BAN MORO			700	Advocacy campaigns	MODE	500,000.00					100,000.00		100,000.00				400,000.00	
Sub-Program 4: National HIV, AIDS and STI Prevention and Control Program																					
a. Procurement for Year 1					200			a.Cefixime 200 mg		7,000.00	7,000.00		7,000.00								
					700			b.Doxycycline 100 mg		12,600.00	12,600.00		12,600.00								
					1200			c.Metronidazole 500 mg		4,200.00	4,200.00		4,200.00								
					900			HIV testing kit		26,000.00	26,000.00		26,000.00								
					2			Blood Paper		600.00	600.00		600.00								
					1			Betadine bath 120		500.00	500.00		500.00								
					10			Alcohol, Ethyl 70%, 500ml, bottle		2,000.00	2,000.00		2,000.00								
					5			Tarpaulin		3,000.00	3,000.00		3,000.00								
				sub-total						64,900.00	64,900.00	-	64,900.00	-	-	-	-	-	-	-	-
b. Procurement for Year 2						220		a.Cefixime 200 mg		8,800.00	8,800.00		8,800.00								
						770		b.Doxycycline 100 mg		18,480.00	18,480.00		18,480.00								
						1,155		c.Metronidazole 500 mg		5,775.00	5,775.00		5,775.00								
						990		HIV testing kit		30,250.00	30,250.00		30,250.00								
						2		Blood Paper		880.00	880.00		880.00								
						1		Betadine bath 120		1,100.00	1,100.00		1,100.00								
						22		Alcohol, Ethyl 70%, 500ml, bottle		4,840.00	4,840.00		4,840.00								
						8		Tarpaulin		4,400.00	4,400.00		4,400.00								
				sub-total						71,525.00	71,525.00	-	71,525.00	-	-	-	-	-	-	-	-
c. Procurement for Year 3						44	264	a.Cefixime 200 mg		16,756.00	16,756.00		16,756.00								
						22	847	b.Doxycycline 100 mg		18,634.00	18,634.00		18,634.00								
						9	1,171	c.Metronidazole 500 mg		7,029.00	7,029.00		7,029.00								
						81	891	HIV testing kit		36,905.00	36,905.00		36,905.00								
						363	3	Blood Paper		1,452.00	1,452.00		1,452.00								
						165	3	Betadine bath 120		1,815.00	1,815.00		1,815.00								
						264	33	Alcohol, Ethyl 70%, 500ml, bottle		5,100.00	5,100.00		5,100.00								
						605	8	Tarpaulin		5,445.00	5,445.00		5,445.00								
				sub-total						98,713.00	98,713.00	-	98,713.00	-	-	-	-	-	-	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
a. Trainings for Year 1					1					100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
b. Trainings for Year 2						1				150,000.00		50,000.00	50,000.00		50,000.00	50,000.00		50,000.00			
c. Trainings for Year 3							1			300,000.00		50,000.00	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00		
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
a. Advocacy campaigns for Year 1		3RD	BAN MORO	RHU BAN MORO	500			Advocacy campaigns	MODE	300,000.00					100,000.00		100,000.00				200,000.00	
b. Advocacy campaigns for Year 2		3RD	BAN MORO	RHU BAN MORO		800		Advocacy campaigns	MODE	400,000.00					100,000.00		100,000.00				300,000.00	
c. Advocacy campaigns for Year 3		3RD	BAN MORO	RHU BAN MORO			700	Advocacy campaigns	MODE	500,000.00					100,000.00		100,000.00				400,000.00	
Sub-Program 5 : National Leprosy Control Program																					
a. Procurement for Year 1					5			PB Adult		2,000.00	2,000.00		2,000.00								
					5			PB Child		2,000.00	2,000.00		2,000.00								

Building Block Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			MuniCC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
					5			MB Adult		2,000.00		2,000.00	2,000.00								
					1984			mg/kg (9.1% w/w) 5g Vials		98,542.00		98,542.00	98,542.00								
					100			Paediatric Sealizes 3 %		20,400.00		20,400.00	20,400.00								
					100			Cloxacillin (as Sodium) 500mg cap 100s		27,800.00		27,800.00	27,800.00								
					100			Ascorbic Acid 500mg (Vit C)		6,900.00		6,900.00	6,900.00								
					3			Lapreau Registry		1,500.00		1,500.00	1,500.00								
					5			Leaflets		500.00		500.00	500.00								
					10			ppe		2,000.00		2,000.00	2,000.00								
			sub-total							159,642.00		159,642.00	159,642.00	-	-	-	-	-	-	-	-
4. Procurement for Year 2						6		PB Adult		2,400.00					2,400.00	2,400.00					
						6		PB Child		2,400.00					2,400.00	2,400.00					
						6		MB Adult		2,400.00					2,400.00	2,400.00					
						1975		mg/kg (9.1% w/w) 5g Vials		97,535.00					97,535.00	97,535.00					
						111		Paediatric Sealizes 3 %		22,440.00					22,440.00	22,440.00					
						110		Cloxacillin (as Sodium) 500mg cap 100s		30,580.00					30,580.00	30,580.00					
						133		Ascorbic Acid 500mg (Vit C)		7,480.00					7,480.00	7,480.00					
						4		Lapreau Registry		2,000.00					2,000.00	2,000.00					
						5		Leaflets		600.00					600.00	600.00					
						11		ppe		2,200.00					2,200.00	2,200.00					
			sub-total							170,035.00	-	-	-	-	170,035.00	170,035.00	-	-	-	-	-
5. Procurement for Year 3						640	6	PB Adult		2,640.00					2,640.00	2,640.00					
						640	6	PB Child		2,640.00					2,640.00	2,640.00					
						640	6	MB Adult		2,640.00					2,640.00	2,640.00					
						83	1975	mg/kg (9.1% w/w) 5g Vials		107,900.00					107,900.00	107,900.00					
						231	111	Paediatric Sealizes 3 %		24,310.00					24,310.00	24,310.00					
						306	110	Cloxacillin (as Sodium) 500mg cap 100s		33,660.00					33,660.00	33,660.00					
						76	133	Ascorbic Acid 500mg (Vit C)		8,360.00					8,360.00	8,360.00					
						550	4	Lapreau Registry		2,200.00					2,200.00	2,200.00					
						171	6	Leaflets		900.00					900.00	900.00					
						220	11	ppe		2,420.00					2,420.00	2,420.00					
			sub-total							187,350.00	-	-	-	-	187,350.00	187,350.00	-	-	-	-	-
STRATEGY 2. Health Worker Training Capacity Build (Development																					
Activity 1. Training on BM skin smear																					
1. Trainings for Year 1					1					100,000.00		100,000.00	100,000.00								
2. Trainings for Year 2						1				100,000.00			-		35,000.00	35,000.00		29,000.00	36,500.00	36,500.00	
3. Trainings for Year 3							1			100,000.00		50,000.00	50,000.00		25,000.00	25,000.00		25,000.00			
STRATEGY 3. Enhance information dissemination campaign Advocacy/Communication Health Promotion Management																					
1. Advocacy campaigns for Year 1		3RD	BAN IMORO	RHU BAN IMORO	650			Advocacy campaigns	MOOE	300,000.00					100,000.00		100,000.00				200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN IMORO	RHU BAN IMORO		600		Advocacy campaigns	MOOE	400,000.00					100,000.00		100,000.00				300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN IMORO	RHU BAN IMORO			700	Advocacy campaigns	MOOE	500,000.00					100,000.00		100,000.00				400,000.00	
Sub-Program 6 - Rabies Rabies Preventive and Control Program																					
1. Procurement for Year 1					300	1188		1. Equine Rabies Immunoglobulin 200 Unit, 5mVvial		568,400.00					568,400.00	568,400.00					
					400	1795		2.b Purified Chick Embryo Cell Vaccine (PCECV) 1mVvial		718,000.00					718,000.00	718,000.00					
					200	90		3. Tetanus Toxoid, 5ml		18,000.00					18,000.00	18,000.00					
					100	100		4. ATS 1500iu		10,000.00					10,000.00	10,000.00					
					100	100		5. ATS 3000iu		15,000.00					15,000.00	15,000.00					
					50	300		6. ATS 9000iu		18,000.00					18,000.00	18,000.00					
					20	450		7. Cotton		9,000.00					9,000.00	9,000.00					
					10	700		8. Plaster		7,000.00					7,000.00	7,000.00					
					2	700		9. tuberculin syringe		1,400.00					1,400.00	1,400.00					
					50	300		10. Autodisable syringe 0.5mL		15,000.00					15,000.00	15,000.00					
					5	300		11. Mixing Syringe 3 ml		1,500.00					1,500.00	1,500.00					
			sub-total							1,162,300.00	-	-	-	-	1,162,300.00	1,162,300.00	-	-	-	-	-
2. Procurement for Year 2					-	390		1. Equine Rabies Immunoglobulin 200 Unit, 5mVvial		451,244.00					451,244.00	451,244.00					
						442		2.b Purified Chick Embryo Cell Vaccine (PCECV) 1mVvial		885,360.00					885,360.00	885,360.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (RR) (7)			Fund Sources (FNP) (8)									Unfunded (FNP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		GO	OHO		
						22		3. Tetanus Toxoid. 5ml		19,380.00					19,380.00	19,380.00					
						11		4. ATS 1500iu		12,100.00					12,100.00	12,100.00					
						11		5. ATS 3000iu		18,150.00					18,150.00	18,150.00					
						10		6. ATS 6000iu		18,150.00					18,150.00	18,150.00					
						22		7. Cotton		10,890.00					10,890.00	10,890.00					
						14		8. Plester		8,470.00					8,470.00	8,470.00					
						2.2		9. tuberculin syringe		1,884.00					1,884.00	1,884.00					
						10		10. Autodestorie syringe 0.5mL		18,150.00					18,150.00	18,150.00					
						5.5		11. Hi-tang Syringe 3 ml		1,815.00					1,815.00	1,815.00					
		sub-total								1,406,383.00	-	-	-	-	1,406,383.00	1,406,383.00	-	-	-	-	-
1. Requirement for Year 1						1,637.48	982	1. Equine Rabies Immunoglobulin 150IU/mL 5ml/vial		921,909.24					921,909.24	921,909.24					
						2,160.3	484	2.b. Purified Chick Embryo Cell Vaccine (PCECV) 1ml/vial		1,848,286.80					1,848,286.80	1,848,286.80					
						98.5	240	3. Tetanus Toxoid. 5ml		25,425.00					25,425.00	25,425.00					
						171	121	4. ATS 1500 iu		14,641.00					14,641.00	14,641.00					
						181.5	121	5. ATS 3000iu		21,961.50					21,961.50	21,961.50					
						363	90.8	6. ATS 6000iu		21,961.50					21,961.50	21,961.50					
						544.5	24.2	7. Cotton		13,178.90					13,178.90	13,178.90					
						847	13	8. Plester		10,248.70					10,248.70	10,248.70					
						847	2.42	9. tuberculin syringe		2,548.74					2,548.74	2,548.74					
						363	90.8	10. Autodestorie syringe 0.5mL		21,961.50					21,961.50	21,961.50					
						363	6.05	11. Hi-tang Syringe 3 ml		2,196.15					2,196.15	2,196.15					
		sub-total								1,701,732.49	-	-	-	-	1,701,732.49	1,701,732.49	-	-	-	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity: Refresher and Training on Animal Bite Treatment																					
1. Trainings for Year 1				1				Trainings		100,000.00		50,000.00	50,000.00					25,000.00	25,000.00		
2. Trainings for Year 2						1		Trainings		100,000.00		50,000.00	50,000.00					25,000.00	25,000.00		
3. Trainings for Year 3							1	Trainings		100,000.00		50,000.00	50,000.00					25,000.00	25,000.00		
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	BAN ISDRO	RHU BAN ISDRO	500			Advocacy campaigns	MOOE	500,000.00					100,000.00	100,000.00					500,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISDRO	RHU BAN ISDRO		600		Advocacy campaigns	MOOE	400,000.00					100,000.00	100,000.00					500,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISDRO	RHU BAN ISDRO			700	Advocacy campaigns	MOOE	500,000.00					100,000.00	100,000.00					400,000.00	
Sub-Program 1: National Tuberculosis Control Program																					
1. Requirement for Year 1					1,680			Sputum Cups		10,200.00								10,200.00			
					1,680			Glass Slides		7,140.00								7,140.00			
								AFB staining reagents		-								-			
					8			Alkaline Methylene Blue 500ml		40,000.00								40,000.00			
					7000			Carbol Fuchsin 500ml		100,000.00								100,000.00			
					20			Acid Alcohol 500ml		30,000.00								30,000.00			
								TB drugs													
								Adult bf		-								-			
								category 1													
					178			intensive phase (HRZE)		187,820.80								187,820.80			
					178			maintenance phase(HR)		177,846.28								177,846.28			
								0.2 children TB kit													
					218			isoniazid syrup @ 200mg/5 ml		5,832.00								5,832.00			
					218			rifampicin suspension @ 200 mg/ 5 ml		18,144.00								18,144.00			
					218			pyrazinamide suspension 250 mg/ 5 ml		12,096.00								12,096.00			
					218			IPT Isoniazid Preventive Treatment		5,832.00								5,832.00			
					216			multivitamics syrup @ 60 ml bottle		7,560.00								7,560.00			
					216			ascorbic acid syrup @ 60 ml bottle		6,480.00								6,480.00			
					32			e. Tuberculin PPD 2 TU/ 0.1ml 1ml/vial		5,840.00								5,840.00			
					1			f. laboratory referral form		300.00								300.00			
					216			g. individual patient record		2,160.00								2,160.00			
					4			h.hpcl		3,600.00								3,600.00			
					2			i. tuberculin syringe		1,400.00								1,400.00			
					12			j. cotton rolls		1,440.00								1,440.00			
					10			k. face mask		3,000.00								3,000.00			

Building Block Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)											
											Province/HUC/CHCC LGU			MuniCC LGU			Barangay	Claim		Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		GO	Cash		
					100			70% alcohol		6,000.00								6,000.00			
					2			TB register		1,000.00								1,000.00			
					5			TB complete and cure form		100.00								100.00			
					200			Referral and Transfer form		400.00								400.00			
					5			IEC MATERIALS		5,000.00								5,000.00			
			sub-total							647,675.08	-	-	-	-	-	-	-	647,675.08	-	-	
Requirement for Year 3						1224		Sodium Cups		16,464.00								16,464.00			
						1224		Glass Slides		8,424.00								8,424.00			
						0		AFB staining reagents		-								-			
						6		Alkaline Methylene blue 500ml		92,800.00								92,800.00			
						1400		Carbol Fuchsin 500ml		192,500.00								192,500.00			
						24		Acid Alcohol 500ml		39,600.00								39,600.00			
						0		TB drugs		-								-			
						0		Adult Inf		-								-			
						0		category 1		-								-			
						211.2		intensive phase (5HRZE)		361,256.45								361,256.45			
						211.2		maintenance phase(HR)		234,869.77								234,869.77			
						0		≤2 children TB kit		-								-			
						256.2		rifamazid syrup @ 300mg/5 ml		7,699.24								7,699.24			
						256.2		rifampicin suspension @ 200 mg/ 5 ml		23,950.06								23,950.06			
						256.2		pyrazinamide suspension 250 mg/ 5 ml		18,996.72								18,996.72			
						256.2		IPT (Isoniazid Preventive Treatment)		7,699.24								7,699.24			
						256.2		multivitamins syrup @ 60 ml bottle		9,979.30								9,979.30			
						256.2		ascorbic acid syrup @ 50 ml bottle		8,993.80								8,993.80			
						38.4		g. Tuberculin PPD 2 TU/ 0.1ml Intradermal		6,089.80								6,089.80			
						1.2		f. laboratory referral form		385.90								385.90			
						239.2		g. individual patient record		5,981.30								5,981.30			
						4.8		h. lysol		4,752.00								4,752.00			
						2.4		i. tuberculin syringe		1,848.00								1,848.00			
						14.4		j. cotton rolls		1,800.00								1,800.00			
						12		k. face mask		3,960.00								3,960.00			
						144		l. 70% alcohol		11,731.68								11,731.68			
						2.4		TB register		1,330.00								1,330.00			
						6		TB complete and cure form		132.00								132.00			
						240		Referral and Transfer form		528.00								528.00			
						7.2		IEC MATERIALS		3,960.00								3,960.00			
			sub-total							958,186.61	-	-	-	-	-	-	-	958,186.61	-	-	
Requirement for Year 3					12.1	1348.4		Sodium Cups		16,291.44								16,291.44			
					9.47	1348.4		Glass Slides		11,404.91								11,404.91			
					0	0		AFB staining reagents		-								-			
					6000	13.36		Alkaline Methylene blue 500ml		83,888.00								83,888.00			
					80.5	1640		Carbol Fuchsin 500ml		190,720.00								190,720.00			
					1815	26.4		Acid Alcohol 500ml		47,916.00								47,916.00			
					0	0		TB drugs		-								-			
					0	0		Adult Inf		-								-			
					0	0		category 1		-								-			
					1,390.7026	232.53		intensive phase (5HRZE)		316,119.10								316,119.10			
					1,220.4836	232.53		maintenance phase(HR)		369,579.32								369,579.32			
					0	0		≤2 children TB kit		-								-			
					32.87	281.12		rifamazid syrup @ 300mg/5 ml		8,314.87								8,314.87			
					101.84	281.12		rifampicin suspension @ 200 mg/ 5 ml		28,979.80								28,979.80			
					67.78	285.12		pyrazinamide suspension 250 mg/ 5 ml		19,319.73								19,319.73			
					32.87	285.12		IPT (Isoniazid Preventive Treatment)		9,314.87								9,314.87			
					42.36	285.12		multivitamins syrup @ 60 ml bottle		12,074.83								12,074.83			
					36.3	285.12		ascorbic acid syrup @ 60 ml bottle		10,348.96								10,348.96			
					145.2	42.24		g. Tuberculin PPD 2 TU/ 0.1ml Intradermal		6,133.25								6,133.25			
					363	1.32		f. laboratory referral form		479.16								479.16			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PBP) (7)			Fund Sources (PBP) (8)									Unfunded (PAP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay			Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		OD	DHO		
(1)	(2)	(3)	(4)	(5)																	
						12 t	265.2	g. Individual patient record		3,449.95								3,449.95			
						1288	5.28	h.hyssl		5,749.92								5,749.92			
						947	2.64	i. tuberculin syringe		2,256.08								2,256.08			
						145.2	1.32	j. cotton rolls		2,299.97								2,299.97			
						983	13.2	k. face mask		4,791.80								4,791.80			
						80.54	1 58.4	l. 70% alcohol		14,183.14								14,183.14			
						905	2.64	m. register		1,597.20								1,597.20			
						24.2	5.5	n. complete amc cure form		158.72								158.72			
						2.42	264	o. Referral and Transfer form		638.88								638.88			
						905	7.92	p. IEC MATERIALS		4,791.60								4,791.60			
			sub-total							1,054,778.68	-	-	-	-	-	-	-	1,054,778.68	-	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
1. Trainings for Year 1					1					100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
2. Trainings for Year 2						1				100,000.00		50,000.00	50,000.00		50,000.00	50,000.00		50,000.00			
3. Trainings for Year 3							1			300,000.00		50,000.00	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00		
STRATEGY 3: Enhance information dissemination campaign 1. Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	SAN ISIDRO	RHU SAN ISIDRO	500			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					300,000.00	
2. Advocacy campaigns for Year 2		3RD	SAN ISIDRO	RHU SAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00	
3. Advocacy campaigns for Year 3		3RD	SAN ISIDRO	RHU SAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00	
Sub-Program 1: Schistosomiasis Control and Elimination Program					280			Keto Katz Kits, 12 Kits/CTN		280,000.00									280,000.00		
1. Procurement for Year 1					484.34			Praziquantel 600 mg tablet		484,340.00									484,340.00		
					80			Metoclopramide tab		160.00									160.00		
					200			Chlorpheniramine 4 mg tab		400.00									400.00		
					45			Hyoscine (as N-butyl bromide) 1.0mg tab,100s		45,045.00									45,045.00		
					100			Paracetamol 500 tab,100s		2,900.00									2,900.00		
					200			Paracetamol 250mg/5ml, 60ml Suspension		2,804.00									2,804.00		
					6			Tarpaulin		6,000.00									6,000.00		
			sub-total							926,754.00	-	-	-	-	-	-	-	-	926,754.00	-	-
2. Procurement for Year 2						318		Keto Katz Kits, 12 Kits/CTN		318,000.00									318,000.00		
						310.77 4		Praziquantel 600 mg tablet		310,774.00									310,774.00		
						88		Metoclopramide tab		176.00									176.00		
						220		Chlorpheniramine 4 mg tab		440.00									440.00		
						40		Hyoscine (as N-butyl bromide) 1.0mg tab,100s		40,040.00									40,040.00		
						110		Paracetamol 500 tab,100s		2,750.00									2,750.00		
						200		Paracetamol 250mg/5ml, 60ml Suspension		5,117.40									5,117.40		
						6.5		Tarpaulin		5,200.00									5,200.00		
			sub-total							866,639.40	-	-	-	-	-	-	-	-	866,639.40	-	-
3. Procurement for Year 3							350.3	Keto Katz Kits, 12 Kits/CTN		350,300.00									350,300.00		
							321665.14	Praziquantel 600 mg tablet		616,526.54									616,526.54		
							94.6	Metoclopramide tab		212.85									212.85		
							247	Chlorpheniramine 4 mg tab.		532.40									532.40		
							38.5	Hyoscine (as N-butyl bromide) 1.0mg tab,100s		38,587.12									38,587.12		
							121	Paracetamol 500 tab,100s		3,327.50									3,327.50		
							242	Paracetamol 250mg/5ml, 60ml Suspension		3,772.00									3,772.00		
							7.25	Tarpaulin		3,900.00									3,900.00		
			sub-total							1,078,481.57	-	-	-	-	-	-	-	-	1,078,481.57	-	-
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity 1 Training on Keto Katz																					
1. Trainings for Year 1					100, 000.00			Trainings		100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
2. Trainings for Year 2					100, 000.00			Trainings		100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
3. Trainings for Year 3					100, 000.00			Trainings		100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
STRATEGY 3: Enhance information dissemination campaign 1. Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	SAN ISIDRO	RHU SAN ISIDRO	500			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					300,000.00	
2. Advocacy campaigns for Year 2		3RD	SAN ISIDRO	RHU SAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00	
3. Advocacy campaigns for Year 3		3RD	SAN ISIDRO	RHU SAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay			Others		
					2024	2025	2026	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRA	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																		
Main Program 4																						
NCD-Communicable Disease Management and Control Programs																						
Sub-Program 1: Lifestyle Related Disease Prevention and Control Programs																						
1. Procurement for Year 1					70000			a. Amlodipine 10mg, 30's		1,680,000.00					1,680,000.00	1,680,000.00						
					70000			b Amlodipine 5 mg		1,680,000.00					1,680,000.00	1,680,000.00						
					150000			c Losartan, 50mg, 30's		4,050,000.00					4,050,000.00	4,050,000.00						
					18999			d Nifedipine 5 mg cap 100's		878,730.00					878,730.00	878,730.00						
					1500			Captopril 25 mg		45,000.00					45,000.00	45,000.00						
					333			f Aspirin 80 mg		7,992.00					7,992.00	7,992.00						
					14148			g HCTZ 25 mg		707,400.00					707,400.00	707,400.00						
					14148			h Simvastatin 40mg tablet 30s		778,140.00					778,140.00	778,140.00						
								DM medications		-												
					29000			a Metformin 500mg, 90's		1,640,999.99					1,640,000.00	1,640,000.00						
					36000			b Gliclazide 30 mg tablet 30s		2,970,000.00					2,970,000.00	2,970,000.00						
					4918			c Isophane insulin		3,933,790.00		3,933,790.00	3,933,790.00									
					2			1 Pens 1 box of 100		1,000.00		1,000.00	1,000.00									
					80			2.Mpa manometer		800.00		800.00	800.00									
					7			3.dehydrogenanometer		10,500.00		10,500.00	10,500.00									
					7			4.Stethoscope		14,000.00		14,000.00	14,000.00									
					7			5 Glucometer		17,500.00		17,500.00	17,500.00									
					100			6.glucose strips box of 25		70,000.00		70,000.00	70,000.00									
					100			7 lancets		10,000.00		10,000.00	10,000.00									
					80			8 weighing scale		56,000.00		56,000.00	56,000.00									
					50			bond paper		12,500.00		12,500.00	12,500.00									
Sub-total										17,897,052.00		3,934,790.00	3,934,790.00		13,387,262.00	13,387,262.00						
2. Procurement for Year 2						94000		c Amlodipine 10mg, 30's		2,317,800.00					2,317,800.00	2,317,800.00						
						94000		b Amlodipine 5 mg		2,317,800.00					2,317,800.00	2,317,800.00						
						189000		c Losartan, 50mg, 30's		5,346,000.00					5,346,000.00	5,346,000.00						
						23841.8		d Nifedipine 5 mg cap 100's		886,915.46					886,915.46	886,915.46						
						1800		Captopril 25 mg		88,400.00					88,400.00	88,400.00						
						399.6		f Aspirin 80 mg		10,549.44					10,549.44	10,549.44						
						16977.6		g HCTZ 25 mg		838,788.00					838,788.00	838,788.00						
						16977.6		h Atorvastatin 40mg tablet 90s		1,027,144.80					1,027,144.80	1,027,144.80						
						0		DM medications		-												
						24000		a Metformin 500mg, 90's		2,184,800.00					2,184,800.00	2,184,800.00						
						36000		b Gliclazide 30 mg tablet 30s		3,634,400.00					3,634,400.00	3,634,400.00						
						5430		c Isophane insulin		4,478,790.00		4,478,790.00	4,478,790.00									
						2.4		1 Pens 1 box of 100		1,320.00		1,320.00	1,320.00									
						80		2.Mpa manometer		880.00		880.00	880.00									
						8.4		3.Blohydrogenanometer		13,860.00		13,860.00	13,860.00									
						8.4		4.Stethoscope		18,480.00		18,480.00	18,480.00									
						8.4		5 Glucometer		26,100.00		26,100.00	26,100.00									
						120		6.glucose strips box of 25		92,400.00		92,400.00	92,400.00									
						120		7 lancets		13,200.00		13,200.00	13,200.00									
						79		8.weighing scale		86,900.00		86,900.00	86,900.00									
						50		bond paper		18,500.00		18,500.00	18,500.00									
Sub-total										23,142,242.84		4,745,970.00	4,745,970.00		18,387,172.84	18,387,172.84						
3. Procurement for Year 3							100800	a Amlodipine 10mg, 30's		2,661,120.00					2,661,120.00	2,661,120.00						
							100800	b Amlodipine 5 mg		2,661,120.00					2,661,120.00	2,661,120.00						
							318000	c Losartan 50mg, 30's		8,418,200.00					8,418,200.00	8,418,200.00						
							24431.62	d Nifedipine 5 mg cap 100's		1,075,092.48					1,075,092.48	1,075,092.48						
							2160	Captopril 25 mg		71,280.00					71,280.00	71,280.00						
							479.52	f Aspirin 80 mg		12,858.33					12,858.33	12,858.33						
							16173.12	g HCTZ 25 mg		1,120,521.80					1,120,521.80	1,120,521.80						
							20373.11	h Simvastatin 40mg tablet 30s		1,232,573.76					1,232,573.76	1,232,573.76						
							0	DM medications		-												
							36000	a Metformin 500mg, 90's		2,097,780.00					2,097,780.00	2,097,780.00						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/CC LGU			Mun/CC LGU			Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
							48,000	b.Gliclazide 30 mg tablet 30s		4,228,280.00					4,228,280.00	4,228,280.00					
							60.16	c.Isophane insulin		3,375,709.00		3,375,709.00	3,375,709.00								
							2.88	1.Pens I box of 100		1,584.00		1,584.00	1,584.00								
							72	2.tapsmeasure		792.00		792.00	792.00								
							1 5.08	3.Sphygmomanometer		16,632.00		16,632.00	16,632.00								
							1 5.08	4.Stethoscope		22,176.00		22,176.00	22,176.00								
							1 5.08	5.Glucometer		27,720.00		27,720.00	27,720.00								
							144	6.glucose strips box of 25		110,880.00		110,880.00	110,880.00								
							144	7.lancets		13,248.00		13,248.00	13,248.00								
							52.8	8.weighing scale		102,960.00		102,960.00	102,960.00								
							75	bond paper		18,900.00		18,900.00	18,900.00								
			sub-total							27,770,681.17		5,994,084.00	5,994,084.00		22,074,607.17	22,074,607.17					
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Activity: Updated on PhilPEN Program																					
1. Trainings for Year 1					100, 000.00					100,000.00		50,000.00	50,000.00					50,000.00			
2. Trainings for Year 2					100, 000.00					100,000.00		50,000.00	50,000.00					50,000.00			
3. Trainings for Year 3					100, 000.00					100,000.00		50,000.00	50,000.00					50,000.00			
STRATEGY 3: Enhance information dissemination campaign Advocacy/Social Mobilization Campaigns																					
1. Advocacy campaigns for Year 1		3RD	BAN ISDRO	RHU BAN ISDRO	650			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00				200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISDRO	RHU BAN ISDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00				300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISDRO	RHU BAN ISDRO			795	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00				400,000.00	
Sub-Program 1																					
Environmental Health and Safe Eating Program																					
Sub-Program 1: Sanitation Program					500			Health Card		2,500.00					2,500.00	2,500.00					
1. Procurement for Year 1					150			Toilet Bowls		150,000.00					150,000.00	150,000.00					
					300			Sanitary Permit		2,500.00					2,500.00	2,500.00					
					50			Trash Bin (4 colors/2big)		25,000.00					25,000.00	25,000.00					
			sub-total							180,000.00					180,000.00	180,000.00					
2. Procurement for Year 2						1000		Health Card		5,000.00					5,000.00	5,000.00					
						200		Toilet Bowls		140,000.00					140,000.00	140,000.00					
						100		Sanitary Permit		14,000.00					14,000.00	14,000.00					
						50		Trash Bin (4 colors/2big)		35,000.00					35,000.00	35,000.00					
			sub-total							187,000.00					187,000.00	187,000.00					
3. Procurement for Year 3							1 800	Health Card		12,000.00					12,000.00	12,000.00					
							300	Toilet Bowls		210,000.00					210,000.00	210,000.00					
							1 000	Sanitary Permit		30,000.00					30,000.00	30,000.00					
							50	Trash Bin (4 colors/2big)		30,000.00					30,000.00	30,000.00					
			sub-total							272,000.00					272,000.00	272,000.00					
Sub-Program 2: Water Supply Program					100			Calcium Granules 1000g		26,000.00		26,000.00	26,000.00								
1. Procurement for Year 1					100			Hipoxil		26,000.00		26,000.00	26,000.00								
			sub-total							60,000.00		60,000.00	60,000.00								
2. Procurement for Year 2						200		Chlorine Granules 1000g		50,000.00		50,000.00	50,000.00								
						200		Hipoxil		50,000.00		50,000.00	50,000.00								
			sub-total							100,000.00		100,000.00	100,000.00								
3. Procurement for Year 3							300	Chlorine Granules 1000g		75,000.00		75,000.00	75,000.00								
							300	Hipoxil		75,000.00		75,000.00	75,000.00								
			sub-total							150,000.00		150,000.00	150,000.00								
STRATEGY 2: Health Workers Training Capacity Building/Development																					
Training of Trainors for Food Handlers																					
1. Trainings for Year 1					100, 000.00					100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
2. Trainings for Year 2						100 000				100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
3. Trainings for Year 3							100,000			100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
STRATEGY 3: Enhance information dissemination campaign Advocacy/Social Mobilization Campaigns																					

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CIC LGU			Barangay	CO	CHD	Others		
					2025	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
1. Advocacy campaigns for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	550			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00	
Sub-Program 1																						
Specialty Care Programs																						
Sub-program 1. National Mental Health Program					500			Risphenazine Decanoate 25 mg ampule		42,500.00								47,500.00				
Procurement for Year 1					300000			Chlorpromazine 100 mg		276,000.00								276,000.00				
					300			Haloperidol 5mg/ml		120,000.00								120,000.00				
					300			Risperidone 2 mg		17,700.00								17,700.00				
					165			Biperiden HCl 2 mg		1,980.00								1,980.00				
					165			Haloperidol 5mg/tab		792.00								792.00				
					10000			Carbamazepine 200 mg		11,000.00								11,000.00				
					300			Fluoxetine 20 mg		3,750.00								3,750.00				
					100			Diphenhydramine 50 mg		4,800.00								4,800.00				
			Sub-total							960,845.00								960,845.00				
2. Procurement for Year 2						600		Risphenazine Decanoate 25 mg ampule		82,700.00								82,700.00				
						360000		Chlorpromazine 100 mg		486,000.00								486,000.00				
						360		Haloperidol 5mg/ml		168,480.00								168,480.00				
						360		Risperidone 2 mg		25,524.00								25,524.00				
						360		Biperiden HCl 2 mg		2,083.18								2,083.18				
						360		Haloperidol 5mg/tab		1,045.44								1,045.44				
						12000		Carbamazepine 200 mg		14,520.00								14,520.00				
						360		Fluoxetine 20 mg		5,662.80								5,662.80				
						120		Diphenhydramine 50 mg		5,940.00								5,940.00				
			Sub-total							798,715.40								798,715.40				
3. Procurement for Year 3							720	Risphenazine Decanoate 25 mg ampule		99,360.00								99,360.00				
							474,000.00	Chlorpromazine 100 mg		713,900.00								713,900.00				
							432	Haloperidol 5mg/ml		202,060.80								202,060.80				
							432	Risperidone 2 mg		33,844.18								33,844.18				
							432	Biperiden HCl 2 mg		2,979.95								2,979.95				
							432	Haloperidol 5mg/tab		1,806.45								1,806.45				
							14400	Carbamazepine 200 mg		20,908.80								20,908.80				
							432	Fluoxetine 20 mg		8,305.28								8,305.28				
							144	Diphenhydramine 50 mg		6,963.90								6,963.90				
			Sub-total							1,104,570.16								1,104,570.16				
SUB-PROGRAM 2: Health Workers Training Capacity Building/Development																						
1. Trainings for Year 1					100, 000.00			Trainings		100,000.00		50,000.00			50,000.00							
2. Trainings for Year 2						100,000		Trainings		100,000.00		50,000.00			50,000.00							
3. Trainings for Year 3							100,000	Trainings		100,000.00		50,000.00			50,000.00							
SUB-PROGRAM 3: Enhance information dissemination campaign Advocacy/Environment Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		3RD	BAN ISIDRO	RHU BAN ISIDRO	550			Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00					200,000.00	
2. Advocacy campaigns for Year 2		3RD	BAN ISIDRO	RHU BAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00				100,000.00		100,000.00					300,000.00	
3. Advocacy campaigns for Year 3		3RD	BAN ISIDRO	RHU BAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00				100,000.00		100,000.00					400,000.00	
Sub-program 2: National Oral Health Program																						
1. Procurement for Year 1					75			Fluoride varnish (9 mos old)		234,000.00								234,000.00				
					400			Fluoride varnish (12-59 mos)		1,200,000.00								1,200,000.00				
					100			cotton buds (9 mos old)		8,000.00								8,000.00				
					400			cotton buds (12-59 mos)		20,000.00								20,000.00				
					3049			Kiddie Toothbrush with cover and toothpaste with fluoride (12-59 mos)		53,220.00								53,220.00				
					957			Kiddie Toothbrush with cover and toothpaste with fluoride (5-11 mos)		13,955.60								13,955.60				
					75			basic oral health instruments (0-11 mos)		13,500.00								13,500.00				
					327			basic oral health instruments (12-59 mos)		90,400.00								90,400.00				
					775			basic oral health instruments (pregnant women)		155,000.00								155,000.00				
					405			basic oral health instruments (5-9 yrs)		81,000.00								81,000.00				
					772			basic oral health instruments (10-19 yrs)		154,400.00								154,400.00				
					282			basic oral health instruments (senior citizens)		56,400.00								56,400.00				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/MUNICIPALITY/CBCO LGU			MunICC LGU			Barangay			Others	
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025														
					505			Glass Ionomer Sealant (0-71months old)		101,820.00								101,820.00			
					400			Dental kits (0-71months old)		120,000.00								120,000.00			
					1			Dental Unit		600,000.00								600,000.00			
sub-total										9,774,675.00	-	-	-	-	-	-	-	9,774,675.00	-	-	
3. Procurement for Year 3						84		Fluoride varnish (9 mos old)		268,800.00								268,800.00			
						480		Fluoride varnish (12-59 mos)		1,440,000.00								1,440,000.00			
						120		cotton buds (9 mos old)		8,000.00								8,000.00			
						480		cotton buds (12-59 mos)		24,000.00								24,000.00			
						4258		Kiddie Toothbrush with scrub and toothpaste with fluoride (12-59		65,964.00								65,964.00			
						1178		Kiddie Toothbrush with scrub and toothpaste with fluoride (6-11 mos)		18,486.00								18,486.00			
						94		basic oral health instruments (0-11 mos)		18,795.00								18,795.00			
						387		basic oral health instruments (12-59 mos)		78,480.00								78,480.00			
						995		basic oral health instruments (complete w/basin)		198,005.00								198,005.00			
						488		basic oral health instruments (5-9 yrs)		97,200.80								97,200.80			
						928		basic oral health instruments (10-19 yrs)		196,395.00								196,395.00			
						336		basic oral health instruments (senior citizen)		67,680.00								67,680.00			
						611		Glass Ionomer Sealant (0-71months old)		122,160.00								122,160.00			
						720		Dental kits (0-71months old)		144,000.00								144,000.00			
						1		Dental Unit		600,000.00								600,000.00			
sub-total										3,226,513.00	-	-	-	-	-	-	-	3,226,513.00	-	-	
3. Procurement for Year 3							112	Fluoride varnish (9 mos old)		370,608.00								370,608.00			
							879	Fluoride varnish (12-59 mos)		1,900,905.00								1,900,905.00			
							144	cotton buds (9 mos old)		7,920.00								7,920.00			
							579	cotton buds (12-59 mos)		31,845.00								31,845.00			
							8 128	Kiddie Toothbrush with scrub and toothpaste with fluoride (12-59		84,326.48								84,326.48			
							1 894	Kiddie Toothbrush with scrub and toothpaste with fluoride (6-11 mos)		20,362.32								20,362.32			
							113	basic oral health instruments (0-11 mos)		24,713.40								24,713.40			
							471	basic oral health instruments (12-59 mos)		155,583.60								155,583.60			
							1 116	basic oral health instruments (complete w/basin)		246,530.80								246,530.80			
							393	basic oral health instruments (5-9 yrs)		126,304.80								126,304.80			
							1 112	basic oral health instruments (10-19 yrs)		244,689.60								244,689.60			
							406	basic oral health instruments (senior citizens)		99,337.80								99,337.80			
							772	Glass Ionomer Sealant (0-71months old)		191,251.36								191,251.36			
							864	Dental kits (0-71months old)		180,060.20								180,060.20			
sub-total										3,905,669.36	-	-	-	-	-	-	-	3,905,669.36	-	-	
STRATEGY 2: Health Workers Training Capacity Building/Development																					
1. Trainings for Year 1					100, 000.00			Trainings		100,000.00		50,000.00						50,000.00			
2. Trainings for Year 2						100,000		Trainings		100,000.00		50,000.00						50,000.00			
3. Trainings for Year 3							100,000	Trainings		100,000.00		50,000.00						50,000.00			
STRATEGY 3: Evidence information dissemination campaign 1. Advocacy/Behavioral Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	SAN ISIDRO	RHU SAN ISIDRO	500			Advocacy campaigns	MOOE	300,000.00						100,000.00		100,000.00			200,000.00	
2. Advocacy campaigns for Year 2		3RD	SAN ISIDRO	RHU SAN ISIDRO		600		Advocacy campaigns	MOOE	400,000.00						100,000.00		100,000.00			300,000.00	
3. Advocacy campaigns for Year 3		3RD	SAN ISIDRO	RHU SAN ISIDRO			700	Advocacy campaigns	MOOE	500,000.00						100,000.00		100,000.00			400,000.00	
Sub-program 5: others																					
NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM																					
1. Procurement for Year 1					100			Refreshment (meals and snacks)		100,000.00					100,000.00	100,000.00					
					900			Token (T-shirts)		150,000.00					150,000.00	150,000.00					
					10			IEC Materials		4,000.00					4,000.00	4,000.00					
					5			Tarpaulin		3,000.00					3,000.00	3,000.00					
sub-total										257,000.00	-	-	-	-	257,000.00	257,000.00	-	-	-	-	
2. Procurement for Year 2						700		Refreshment (meals and snacks)		175,000.00					175,000.00	175,000.00					
						700		Token (T-shirts)		280,000.00					280,000.00	280,000.00					
						10		IEC Materials		4,500.00					4,500.00	4,500.00					
						5		Tarpaulin		3,000.00					3,000.00	3,000.00					
sub-total										462,500.00	-	-	-	-	462,500.00	462,500.00	-	-	-	-	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (8)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH		Others		
											Province/HUC/CRCC LGU			MuniCC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
I. Procurement for Year 3																						
							500	Refreshment (meals and snacks)		300,000.00					300,000.00	300,000.00						
							500	Tubao (T-shirts)		320,000.00					320,000.00	320,000.00						
							1	IEC Materials		4,500.00					4,500.00	4,500.00						
							6	Tarpaulin		3,000.00					3,000.00	3,000.00						
				sub-total						627,500.00		-	-		627,500.00	627,500.00	-	-	-	-		
STRATEGY 2: Health Worker Training Capacity Building/Development																						
I. Trainings for Year 1					100, 000.00			Training		100,000.00		100,000.00	100,000.00									
II. Trainings for Year 2						120,000		Training		100,000.00		100,000.00	100,000.00									
III. Trainings for Year 3							150,000	Training		100,000.00		100,000.00	100,000.00									
STRATEGY 3: Disease Intensified dissemination campaign I. Advocacy/Awareness Health Promotion Campaigns																						
I. Advocacy campaigns for Year 1		3RD	SAN ISIDRO	RHU SAN ISIDRO	650			Advocacy campaigns	NCOE	300,000.00				100,000.00		100,000.00					200,000.00	
II. Advocacy campaigns for Year 2		3RD	SAN ISIDRO	RHU SAN ISIDRO		900		Advocacy campaigns	NCOE	400,000.00				100,000.00		100,000.00					300,000.00	
III. Advocacy campaigns for Year 3		3RD	SAN ISIDRO	RHU SAN ISIDRO			700	Advocacy campaigns	NCOE	500,000.00				100,000.00		100,000.00					400,000.00	
Single Program 1																						
Health Facility Development																						
Sub-program: Health Facility Enhancement Program (DOH)																						
Strategies: Construction / Repair / Renovation / Expansion of Health Facilities																						
I. Construction for Year 1					1			Consolacion Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
					1			Bohol Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
					1			Sunday Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
				sub-total						3,600,000.00	-	-	-	360,000.00	-	360,000.00	3,240,000.00	-	-	-	-	
II. Construction for Year 2																						
						1		Talisayan Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
						1		Andres Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
						1		Taghip Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
						1		San Benito Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
				sub-total						4,800,000.00	-	-	-	480,000.00	-	480,000.00	4,320,000.00	-	-	-	-	
III. Construction for Year 3																						
							1	Canlagan Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
							1	Cansaga Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
							1	Catarman Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
							1	Hinabagan Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
							1	Banagan Health Center		1,200,000.00				120,000.00		120,000.00	1,080,000.00					
				sub-total						6,000,000.00	-	-	-	600,000.00	-	600,000.00	5,400,000.00	-	-	-	-	
STRATEGY 4: Upgrading I. Upgrading for Year 1																						
								RHU CAGAN		2,000,000.00				200,000.00		200,000.00	1,800,000.00					
								BHS CANLINOGA		1,800,000.00							1,800,000.00					
								BHS CLARAROMA		1,800,000.00							1,800,000.00					
								BHS CANSAMADA		1,800,000.00							1,800,000.00					
				sub-total						9,200,000.00	-	-	-	200,000.00	-	200,000.00	7,200,000.00	-	-	-	-	
II. Upgrading for Year 2																						
								BHS PATOG		1,800,000.00							1,800,000.00					
				sub-total						1,800,000.00	-	-	-	-	-	-	1,800,000.00	-	-	-	-	
III. Upgrading for Year 3																						
								BHS ABACA		1,800,000.00							1,800,000.00					
				sub-total						1,800,000.00	-	-	-	-	-	-	1,800,000.00	-	-	-	-	
STRATEGY 5: Equipping I. Equipping for Year 1																						
RHU CAGAN					1			HI-LUX		3,000,000.00				750,000.00		750,000.00	2,250,000.00					
					1			Ambulance		2,850,000.00				450,000.00		450,000.00	2,850,000.00					
BHS PATOG					1			Ambulance (Mobilized Type)		800,000.00							800,000.00					
BHS ABACA					1			Ambulance (Mobilized Type)		800,000.00							800,000.00					
					10			BP Apparatus, non-mercurial, with jacket and cuffs (soft, stand type		40,000.00				4,000.00		4,000.00	36,000.00					
					2			Fetal Doppler		22,500.00				2,250.00		2,250.00	20,250.00					
					2			Glucometer		9,100.00				910.00		910.00	8,190.00					
					1			Instrument Cabinet		25,000.00				2,500.00		2,500.00	22,500.00					
					1			Nebulizer		36,000.00				3,600.00		3,600.00	32,400.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (RR) (7)			Fund Sources (FS) (8)										Unfunded (PAP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others		
					2024	2025	2026	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/RHF	Total	General Fund	Trust Fund for Health	Total		(a)	(b)			
(1)	(2)	(3)	(4)	(5)																		
Cayuhan Health Center					1			Non-contact Thermometer		10,000.00				1,800.00		1,800.00		14,400.00				
					1			Hemoglobinometer		60,000.00				5,000.00		5,000.00		45,000.00				
					1			Computer		50,000.00				5,000.00		5,000.00		45,000.00				
					3			Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000.00				500.00		500.00		4,000.00				
					1			Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00				
					1			Oxygen Concentrator		50,000.00				5,000.00		5,000.00		40,000.00				
Bahi Health Center					1			BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00				
					2			Dressing Cart		25,520.00				2,260.00		2,260.00		20,260.00				
					2			Fetal Doppler		9,120.00				910.00		910.00		8,190.00				
					1			Glucometer		25,000.00				2,500.00		2,500.00		22,500.00				
					8			Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00				
					1			Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00				
					1			Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00				
					1			Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00				
					3			Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000.00				500.00		500.00		4,000.00				
					1			Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00				
					1			Oxygen Concentrator		50,000.00				5,000.00		5,000.00		40,000.00				
BUNTA Health Center					1			BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00				
					2			Dressing Cart		23,500.00				2,350.00		2,350.00		20,250.00				
					2			Fetal Doppler		9,100.00				910.00		910.00		8,190.00				
					1			Glucometer		25,000.00				2,500.00		2,500.00		22,500.00				
					8			Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00				
					1			Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00				
					1			Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00				
					1			Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00				
					3			Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000.00				500.00		500.00		4,500.00				
					1			Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00				
					1			Oxygen Concentrator		50,000.00				5,000.00		5,000.00		45,000.00				
[redacted]				Sub-total						4,191,895.00				1,991,000.00		1,991,000.00		6,991,370.00				
[redacted] for Year 2																						
[redacted] CANLANGKA					1			AMBULANCE (MULTICAB TYPE)		1,000,000.00				1,000,000.00		1,000,000.00						
[redacted] CANLANGKA					1			AMBULANCE (MULTICAB TYPE)		1,000,000.00				1,000,000.00		1,000,000.00						
Talabingan Health Center					10			BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00				
					2			Dressing Cart		23,500.00				2,350.00		2,350.00		20,250.00				
					2			Fetal Doppler		9,120.00				910.00		910.00		8,190.00				
					1			Glucometer		25,000.00				2,500.00		2,500.00		22,500.00				
					8			Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00				
					1			Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00				
					1			Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00				
					1			Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00				
					3			Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00				
					1			Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00				
					1			Examining Light		5,000.00				500.00		500.00		4,000.00				
					1			Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00				
					1			Oxygen Concentrator		50,000.00				5,000.00		5,000.00		40,000.00				
Bolitoc Health Center					10			BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00				
					2			Dressing Cart		22,800.00				2,280.00		2,280.00		20,250.00				
					2			Fetal Doppler		9,100.00				910.00		910.00		8,190.00				
					1			Glucometer		25,000.00				2,500.00		2,500.00		22,500.00				
					8			Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00				
					1			Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00				
					1			Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00				
					1			Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (RR) (7)			Fund Sources (FS) (8)								Unfunded (PAB) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others
											Provincial/HUC/CC LGU			MunICC LGU			Barangay	CO	CHD	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total				
						3		Stethoscope, Adult		10,500.00				1,000.00		1,000.00		8,000.00		
						1		Emergency Light		15,000.00				1,500.00		1,500.00		12,000.00		
						1		Examining Light		5,000.00				500.00		500.00		4,000.00		
						1		Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00		
						1		Oxygen Concentrator		80,000.00				8,000.00		8,000.00		48,000.00		
						10		BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00		
						3		Dressing Cart		22,500.00				2,250.00		2,250.00		20,250.00		
						2		Fetal Doppler		9,100.00				910.00		910.00		8,190.00		
						1		Glucometer		25,000.00				2,500.00		2,500.00		22,500.00		
						9		Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00		
						1		Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00		
						1		Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00		
						1		Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00		
						5		Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00		
						1		Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00		
						1		Examining Light		5,000.00				500.00		500.00		4,500.00		
						1		Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00		
						1		Oxygen Concentrator		80,000.00				8,000.00		8,000.00		45,000.00		
San Benito Health Center																				
Sub-Total										3,503,300.00	-	-	-	2,138,050.50	-	2,138,050.50	-	918,370.50	-	-
Equipment for Year 2																				
AMBULANCE (MULTICAB TYPE)							1	AMBULANCE (MULTICAB TYPE)		1,000,600.00				1,000,600.00		1,000,600.00				
							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00		
							9	Dressing Cart		22,500.00				2,250.00		2,250.00		20,250.00		
							2	Fetal Doppler		9,100.00				910.00		910.00		8,190.00		
							1	Glucometer		25,000.00				2,500.00		2,500.00		22,500.00		
							9	Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00		
							1	Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00		
							1	Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00		
							1	Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00		
							5	Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00		
							1	Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00		
							1	Examining Light		5,000.00				500.00		500.00		4,500.00		
							1	Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00		
							1	Oxygen Concentrator		80,000.00				8,000.00		8,000.00		48,000.00		
Dandagan Health Center																				
							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,005.80				4,000.00		4,000.00		36,000.00		
							9	Dressing Cart		23,500.00				2,350.00		2,350.00		20,250.00		
							2	Fetal Doppler		9,100.00				910.00		910.00		8,190.00		
							1	Glucometer		25,000.00				2,500.00		2,500.00		22,500.00		
							9	Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00		
							1	Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00		
							1	Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00		
							1	Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00		
							5	Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00		
							1	Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00		
							1	Examining Light		5,000.00				500.00		500.00		4,500.00		
							1	Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00		
							1	Oxygen Concentrator		80,000.00				8,000.00		8,000.00		48,000.00		
Ormoc City Health Center																				
							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,005.80				4,000.00		4,000.00		36,000.00		
							9	Dressing Cart		23,500.00				2,350.00		2,350.00		20,250.00		
							2	Fetal Doppler		9,100.00				910.00		910.00		8,190.00		
							1	Glucometer		25,000.00				2,500.00		2,500.00		22,500.00		
							9	Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00		
							1	Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00		
							1	Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00		
							1	Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00		
							5	Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00		
							1	Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00		
							1	Examining Light		5,000.00				500.00		500.00		4,500.00		
							1	Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00		
							1	Oxygen Concentrator		80,000.00				8,000.00		8,000.00		48,000.00		
Calubanan Health Center																				
							10	BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,005.80				4,000.00		4,000.00		36,005.80		
							9	Dressing Cart		23,500.00				2,350.00		2,350.00		20,250.00		
							2	Fetal Doppler		9,100.00				910.00		910.00		8,190.00		
							1	Glucometer		25,000.00				2,500.00		2,500.00		22,500.00		
							9	Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00		
							1	Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00		
							1	Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00		
							1	Hemoglobinometer		50,000.00				5,000.00		5,000.00		45,000.00		
							5	Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00		
							1	Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00		
							1	Examining Light		5,000.00				500.00		500.00		4,500.00		
							1	Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00		

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CHCC LGU			Municipal/CC LGU			Barangay				
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Subtotal	General Fund	Trust Fund for Health	Subtotal		DOH	CHD		
(1)	(2)	(3)	(4)	(5)																	
Hilabangan Health Center								1 Oxygen Concentrator		60,000.00				1,000.00		1,000.00		45,000.00			
								10 BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00			
								2 Dressing Cart		22,500.00				2,250.00		2,250.00		20,250.00			
								1 Fetal Doppler		9,100.00				910.00		910.00		8,190.00			
								1 Glucometer		25,000.00				2,500.00		2,500.00		22,500.00			
								5 Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00			
								1 Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00			
								1 Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00			
								1 Pulmonometer		50,000.00				5,000.00		5,000.00		45,000.00			
								2 Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00			
								1 Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00			
								1 Examining Light		5,000.00				500.00		500.00		4,500.00			
								1 Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00			
								1 Oxygen Concentrator		60,000.00				6,000.00		6,000.00		54,000.00			
Balugoy Health Center								10 BP Apparatus, non-mercurial, with adult and pedia cuff, stand type		40,000.00				4,000.00		4,000.00		36,000.00			
								2 Dressing Cart		22,500.00				2,250.00		2,250.00		20,250.00			
								2 Fetal Doppler		8,100.00				810.00		810.00		7,290.00			
								1 Glucometer		25,000.00				2,500.00		2,500.00		22,500.00			
								5 Instrument Cabinet		36,000.00				3,600.00		3,600.00		32,400.00			
								1 Nebulizer		16,000.00				1,600.00		1,600.00		14,400.00			
								1 Non-contact Thermometer		50,000.00				5,000.00		5,000.00		45,000.00			
								1 Pulmonometer		50,000.00				5,000.00		5,000.00		45,000.00			
								3 Stethoscope, Adult		10,000.00				1,000.00		1,000.00		9,000.00			
								1 Emergency Light		15,000.00				1,500.00		1,500.00		13,500.00			
								1 Examining Light		5,000.00				500.00		500.00		4,500.00			
								1 Weighing scale with height measuring stick, adult		11,500.00				1,150.00		1,150.00		10,350.00			
								1 Oxygen Concentrator		60,000.00				6,000.00		6,000.00		54,000.00			
Sub-total										2,700,900.00	-	-	-	1,170,000.00	-	1,170,000.00	-	1,530,900.00	-	-	-
Year 1										99,022,405.49	134,000.00	6,288,168.00	6,422,168.00	9,734,779.49	16,454,257.49	26,189,036.98	-	35,490,999.00	680,700.00	-	1,520,200.00
Year 2										99,343,631.12	280,165.00	6,677,505.00	6,957,670.00	10,788,631.12	21,548,795.98	32,337,427.10	-	37,227,641.00	384,000.00	-	5,765,298.00
Year 3										93,822,905.02	353,975.00	6,917,304.00	7,271,279.00	12,386,975.02	20,668,797.17	33,055,772.19	-	38,012,979.00	1,320,697.97	-	7,661,054.05
Total										293,068,171.64	768,975.00	20,082,977.00	20,851,952.00	32,910,385.63	58,672,850.64	91,583,236.27	-	110,731,619.00	2,385,397.97	-	17,305,552.05
(a) Sub-Total Year 1 (PhP)										99,022,405.49											
(b) Sub-Total Year 2 (PhP)										99,343,631.12											
(c) Sub-Total Year 3 (PhP)										93,822,905.02											
Grand TOTAL for Service Delivery (PhP)										293,068,171.64											
Performance Indicator																					
(a) Sub-Total Year 1 (PhP)										99,022,405.49	134,000.00	6,288,168.00	6,422,168.00	9,734,779.49	16,454,257.49	26,189,036.98	-	35,490,999.00	680,700.00	-	1,520,200.00
(b) Sub-Total Year 2 (PhP)										99,343,631.12	280,165.00	6,677,505.00	6,957,670.00	10,788,631.12	21,548,795.98	32,337,427.10	-	37,227,641.00	384,000.00	-	5,765,298.00
(c) Sub-Total Year 3 (PhP)										93,822,905.02	353,975.00	6,917,304.00	7,271,279.00	12,386,975.02	20,668,797.17	33,055,772.19	-	38,012,979.00	1,320,697.97	-	7,661,054.05
Grand TOTAL for Service Delivery (PhP)										293,068,171.64	768,975.00	20,082,977.00	20,851,952.00	32,910,385.63	58,672,850.64	91,583,236.27	-	110,731,619.00	2,385,397.97	-	17,305,552.05
Performance Indicator																					
Sub-program 1: Ensure timely and easy access to primary health care																					
Strategy 1:																					
Procurement of essential supplies for effective and efficient health care																					
Purchase ABTC vaccines	Vaccines available for all animal bite patients	II	Dulag	Dulag RHU	100	100	100	a. Anti-rabies vaccine	MOOE	540,000.00	180,000.00	180,000.00	360,000.00	540,000.00		540,000.00				-	900,000.00
		II	Dulag	Dulag RHU	50	50	50	b. Rabies immune globulin	MOOE	330,000.00	110,000.00	110,000.00	220,000.00	330,000.00		330,000.00				-	550,000.00
Purchase Blood chem analyzer	1 automated blood chem analyzer in the RHU	II	Dulag	Dulag RHU	1	0	0	Equipment	CO	300,000.00	-		-	300,000.00							-
Purchase Automated CBC Machine		II	Dulag	Dulag RHU	1	0	0	Equipment	CO	200,000.00				200,000.00							-
Purchase Nebulizers		II	Dulag	Dulag RHU	2	1	1	Equipment	CO	32,000.00	8,000.00	8,000.00	16,000.00	48,000.00				32,000.00		-	80,000.00
Purchase 3 Medicine Cabinets with double door		II	Dulag	Dulag RHU	3	0	0	Equipment	CO	70,000.00	-		-	70,000.00							-
Purchase 2 Examining Beds		II	Dulag	Dulag RHU	2	0	0	Equipment	CO	30,000.00				30,000.00							-
Purchase 2 Treatment Tables		II	Dulag	Dulag RHU	2	0	0	Equipment	CO	26,000.00				26,000.00							-
Purchase 3 Bedside Tables with cabinet		II	Dulag	Dulag RHU	3	0	0	Equipment	CO	24,000.00				24,000.00							-
Purchase 1 B-cart		II	Dulag	Dulag RHU	1	1	0	Equipment	CO	30,000.00	15,000.00		15,000.00	45,000.00							15,000.00
Purchase 1 Mayo Stand with tray		II	Dulag	Dulag RHU	1	0	0	Equipment	CO	6,000.00				6,000.00							-
Purchase 9 Glucometer kit sets		II	Dulag	Dulag RHU	9	0	0	Equipment	CO	14,000.00				14,000.00				14,000.00			28,000.00
Purchase 1 Diagnostic set		II	Dulag	Dulag RHU	1	1	0	Equipment	CO	20,000.00	10,000.00	-	10,000.00	30,000.00				40,000.00			90,000.00

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH			
											Province/HUC/ICC LGU			MuniCC LGU					Others	
					2025	2024	2026	Participants	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	
(1)	(2)	(3)	(4)	(5)																
Purchase 5 Aircon/Blowing unit		II	Dulag	Dulag RHU	3	0	0	Equipment	CO	120,000.00			120,000.00				120,000.00		120,000.00		240,000.00	
Sub-total Strategy 1										4,140,000.00	120,000.00	[illegible]	2,280,000.00	870,000.00		870,000.00	240,000.00		840,000.00		1,950,000.00	
STRATEGY 2: Capacity Building/Development																						
1. BEMONC Training/ Refresher Course	All midwives are BEMONC trained	II	Dulag	Dulag RHU	6	0	6	TEV	MOOE	1,320.00	-		1,320.00				1,840.00		3,840.00		9,600.00	
		II	Dulag	Dulag RHU	6	0	6	Meals and snacks	MOOE	9,000.00	-		9,000.00								9,600.00	
		II	Dulag	Dulag RHU	6	0	6	Venue and accomodation	MOOE	10,800.00	-		10,800.00								10,800.00	
2. Family Planning competence-based training for postpartum IUD insertion	All staff are trained to Post FPSDS	II	Dulag	Dulag RHU	6	0	6	TEV	MOOE	1,320.00	-		1,320.00				1,840.00		3,840.00		9,600.00	
		II	Dulag	Dulag RHU	6	0	6	Meals and snacks	MOOE	9,000.00	-		9,000.00								9,600.00	
		II	Dulag	Dulag RHU	6	0	6	Venue and accomodation	MOOE	10,800.00	-		10,800.00								10,800.00	
3. Animal Bite Management Training	At least 3 staff are trained to manage animal bite cases	II	Dulag	Dulag RHU	3	0	3	TEV	MOOE	660.00	-		660.00				1,280.00		1,280.00		3,200.00	
		II	Dulag	Dulag RHU	3	0	3	Meals and snacks	MOOE	2,700.00	-		2,700.00								3,600.00	
		II	Dulag	Dulag RHU	3	0	3	Venue and accomodation	MOOE	3,600.00	-		3,600.00								3,600.00	
Sub-total Strategy 2										32,100.00	-		32,100.00	534,480.00			3,960.00		15,520.00		84,000.00	
STRATEGY 3: Advocacy/Maternal Health Promotion Campaigns																						
1. Conduct Vision Screening Activity		II	Dulag	Dulag RHU	80	80	80	Meals and snacks	MOOE	4,000.00	4,000.00		4,000.00	13,000.00			17,000.00					
		II	Dulag	Dulag RHU	80	80	80	Venue	MOOE	16,000.00	16,000.00		16,000.00	48,000.00			48,000.00					
Sub-total Strategy 3										20,000.00	20,000.00		20,000.00	61,000.00			65,000.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,914,000.00	840,000.00	270,000.00	713,000.00	870,000.00		870,000.00	274,000.00		333,520.00		967,000.00	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										340,000.00	370,000.00	3,827,100.00	3,827,100.00		270,000.00	274,000.00		320,920.00			3,966,120.00	
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										274,000.00	2,827,100.00	270,000.00		870,000.00	274,000.00		283,000.00		1,971,000.00		5,114,100.00	
3-year Total for Major/Sub-Program 1 (PhP)										2,527,100.00	670,000.00		670,000.00	274,000.00		274,000.00	283,000.00		1,971,000.00		3,466,340.00	
MAJOR/SUB-PROGRAM 2: Establish and maintain Primary Care Facilities																						
Goal: Ensure facilities are adequate, well-equipped, and upgraded to provide comprehensive primary health care to the people of Dulag																						
STRATEGY 1: Construction and upgrading of health facilities																						
1. Construction of Animal Bite Treatment Clinic	1 ABTC constructed	II	Dulag	Dulag RHU	1	0	0	Construction costs	Infrastructure	1,500,000.00		-	1,500,000.00								1,500,000.00	
2. Construction of RHU II	1rst RHU constructed	II	Dulag	Dulag RHU	1	0	0	Construction costs	Infrastructure	5,000,000.00			5,000,000.00								5,000,000.00	
3. Renovation of OPD and ER of existing RHU	Renovated and upgraded OPD and ER facilities	II	Dulag	Dulag RHU	1	0	0	Construction costs	Infrastructure	1,500,000.00			1,500,000.00									1,500,000.00
4. Construction of Special and Reproductive Health Clinic	1 Retired and Reproductive Health Clinic constructed	II	Dulag	Dulag RHU	1	0	0	Construction costs	Infrastructure	906,000.00			906,000.00				906,000.00					
5. Expansion of existing laboratory	1 expanded laboratory facility	II	Dulag	Dulag RHU	1	0	0	Construction costs	Infrastructure	2,000,000.00			2,000,000.00									2,000,000
6. Construction of Epidemiology Surveillance Office	1 RESU office established	II	Dulag	Dulag RHU	1	0	0	Construction costs	Infrastructure	600,000.00			600,000.00				600,000.00					
7. Construction of Burial pits for cholera cases in every BHS	1 located as per BHS	II	Dulag	Dulag RHU	8	2	1	Construction costs	Infrastructure	80,000.00	20,000.00	10,000.00	110,000.00				110,000.00					
8. Construction of Barangay Health Stations	1 BHS per year	II	Dulag	Dulag RHU	2	0	1	Construction costs	Infrastructure	5,000,000.00		1,850,000.00	6,850,000.00	4,850,000.00							4,850,000.00	
Sub-total Strategy 1										16,186,000.00	20,000.00	1,860,000.00	17,766,000.00	4,850,000.00			1,616,000.00				11,350,000.00	3,500,000.00
STRATEGY 2: Purchase of Ambulance																						
1. Purchase 2 Lost Ambulances	2 ambulances purchased	II	Dulag	Dulag RHU	2	0	0	Vehicle	Vehicle	5,000,000.00			5,000,000.00	2,600,000.00							2,600,000.00	
Sub-total Strategy 2										5,000,000.00			5,000,000.00	2,600,000.00							2,600,000.00	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										18,100,000.00	20,000.00	1,860,000.00	20,766,000.00	7,600,000.00			1,616,000.00				13,950,000.00	3,500,000.00
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										80,000.00	1,916,000.00	20,740,000.00	7,590,000.00				1,240,000.00			13,000,000.00	2,990,000.00	2,740,000.00
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,240,000.00	20,713,000.00	7,000,000.00			1,240,000.00				13,000,000.00	2,990,000.00	2,740,000.00	
3-year Total for Major/Sub-Program 1 (PhP)										19,420,000.00	7,000,000.00			1,240,000.00				13,000,000.00	2,990,000.00	2,740,000.00		
(a) Sub-Total Year 1 (PhP)										20,014,000.00	860,000.00	1,860,000.00	21,636,000.00	7,470,000.00		870,000.00	1,890,000.00		333,520.00		13,950,000.00	3,500,000.00
(b) Sub-Total Year 2 (PhP)										360,000.00	2,286,000.00	23,567,100.00	3,827,100.00		270,000.00	1,464,000.00	283,000.00	320,920.00		13,000,000.00	449,580.00	2,740,000.00
(c) Sub-Total Year 3 (PhP)										1,514,000.00	22,237,100.00	7,270,000.00		870,000.00	1,464,000.00		283,000.00		11,971,000.00	2,990,000.00	670,340.00	
3-year TOTAL for Service Delivery (PhP) Including Deferred										25,287,100.00	7,670,000.00		670,000.00	1,464,000.00			283,000.00		11,971,000.00	2,990,000.00	3,466,340.00	

Service Delivery 02

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/CC LGU			Mun/CC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2025	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BF	Total	General Fund	Trust Fund for Health	Total					
1a. Sub-Total Year 1 (PhP)										20,984,050.00	363,000.00	1,660,050.00	21,423,050.00	7,670,000.00		870,000.00	1,144,400.00		323,920.00		3,487,850.00	
1b. Sub-Total Year 2 (PhP)										363,000.00	1,660,050.00	20,057,150.00	6,807,150.00		870,000.00	1,464,850.00		323,920.00		13,500,000.00	11,345,430.00	
1c. Sub-Total Year 3 (PhP)										1,680,050.00	23,237,150.00	7,670,000.00		870,000.00	1,464,850.00		323,920.00	11,827,000.00	3,500,000.00	3,500,000.00	9,676,640.00
Sub-Total TOTAL for Service Delivery (PhP) including Unfunded										23,387,100.00	7,670,000.00	695,000.00		1,464,850.00		221,000.00		11,827,000.00	3,000,000.00	3,746,000.00	7,116,640.00	
[illegible]																					
[illegible]																					
A. HEALTH FACILITY DEVELOPMENT		2	JARO LEYTE	MHO-JARO LEYTE																	
Objective																					
YEAR 1																					
1 REPAIR AND IMPROVEMENT OF MAIN HEALTH CENTER					1					2,500,000.00				2,500,000.00		2,500,000.00					
2. CONSTRUCTION OF SUPER HEALTH CENTER					1					12,000,000.00								12,000,000.00			
3. CONSTRUCTION OF BRGY. HEALTH STATION 1					1					2,000,000.00				1,200,000.00		1,200,000.00		750,000.00			
4. REPAIR AND IMPROVEMENT OF BHS					9					12,000,000.00				3,420,000.00		3,420,000.00					
5. CONSTRUCTION OF INFIRMARY					1																OUTSIDE SOURCE
6. IMPROVEMENT OF BIRTHING FACILITY					1									650,000.00		650,000.00					
7. CONSTRUCTION OF NIPAHDS AREA														300,000.00		300,000.00					
8. CONSTRUCTION OF ANIMAL BITE CENTER																					ATTACHED TO BHS
9. RENOVATION AND IMPROVEMENT OF ADMIN/WARD BUILDING ROOM														750,000.00		750,000.00					
10. LABORATORY FACILITY																					ATTACHED TO BHS
11. MAINTENANCE OF INFRASTRUCTURE , MEDICAL EQUIPMENTS, TOOLS, KIT AND ETC					1					845,000.00				14,000,000.00		18,058,900.00					
1a. Sub-Total Year 1 (PhP)										29,000,000.00				20,720,000.00		20,720,000.00		12,750,000.00			
1b. Sub-Total Year 2 (PhP)																					
1c. Sub-Total Year 3 (PhP)										29,000,000.00				20,720,000.00		20,720,000.00		12,750,000.00			
Sub-Total TOTAL for Service Delivery (PhP) including Unfunded										29,000,000.00				20,720,000.00		20,720,000.00		12,750,000.00			
2a. Sub-Total Year 1 (PhP)										29,000,000.00				20,720,000.00		20,720,000.00		12,750,000.00			
2b. Sub-Total Year 2 (PhP)																					
2c. Sub-Total Year 3 (PhP)										29,000,000.00				20,720,000.00		20,720,000.00		12,750,000.00			
Sub-Total TOTAL for Service Delivery (PhP) including Unfunded										29,000,000.00				20,720,000.00		20,720,000.00		12,750,000.00			
[illegible]																					
MAJOR/SUB-PROGRAM 1: NATIONAL TUBERCULOSIS PROGRAM																					
STRATEGY 2: Training of Medical Staff (Capacity Building/Co-Hosted)																					
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	4	0	0	Training	OO	100,000.00				100,000.00		100,000.00					
2. Trainings for Year 2		2ND	JULITA	RHU JULITA	0	4	0	Training	OO	100,000.00				100,000.00		100,000.00					
3. Trainings for Year 3		2ND	JULITA	RHU JULITA	0	0	4	Training	OO	100,000.00				100,000.00		100,000.00					
Sub-total Strategy 2										300,000.00				300,000.00		300,000.00					
STRATEGY 3: Information Dissemination with IEC materials & Advocacy/Maternal Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		2ND	JULITA	RHU JULITA	500			Advocacy campaigns	MOOE	100,000.00				100,000.00		100,000.00					
2. Advocacy campaigns for Year 2		2ND	JULITA	RHU JULITA		600		Advocacy campaigns	MOOE	100,000.00				100,000.00		100,000.00					
3. Advocacy campaigns for Year 3		2ND	JULITA	RHU JULITA			600	Advocacy campaigns	MOOE	100,000.00				100,000.00		100,000.00					
Sub-total Strategy 3										300,000.00				300,000.00		300,000.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)		2ND	JULITA	RHU JULITA						300,000.00				300,000.00		300,000.00					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)		2ND	JULITA	RHU JULITA						200,000.00				200,000.00		200,000.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)		2ND	JULITA	RHU JULITA						300,000.00				300,000.00		300,000.00					
3-year Total for Major/Sub-Program 1 (PhP) including Unfunded										800,000.00				800,000.00		800,000.00					
MAJOR/SUB-PROGRAM 2: Prevention and Control of Infectious Diseases (COVID-19, Chronic, Dengue Fever, Leprosy, Filariasis etc.																					
Objective: Control and eliminate COVID 19 disease and other infectious diseases	95% Percent Coverage of fully vaccinated individuals in the area	2ND	JULITA	RHU JULITA																	
Activity 1: Procurement, Distribution, and Monitoring of Vaccines, Medicines and Supplies for Immunization.																					
Procurement for Year 1, 2, 3																					
PPE		2ND	JULITA	RHU JULITA	3,000	4,000	5,000	PPE	OO	6,000,000.00	2,000,000.00		2,000,000.00	1,000,000.00		1,000,000.00		3,000,000.00			
Pfizer		2ND	JULITA	RHU JULITA	3,000	6,000	7,000	Vial of vaccine	OO	3,984,086.00								3,984,086.00			
Moderna		2ND	JULITA	RHU JULITA	5,000	6,000	7,000	Vial of vaccine	OO	2,952,000.00								2,952,000.00			
Astrazeneca		2ND	JULITA	RHU JULITA	5,000	6,000	7,000	Vial of vaccine	OO	1,005,000.00								1,005,000.00			
Janssen		2ND	JULITA	RHU JULITA	4,000	5,000	6,000	Vial of vaccine	OO	2,855,800.00								2,855,800.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/MUNICC LGU			MuniCC LGU			Barangay	CO	CHD	Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
Siscovac		2ND	JULITA	RHU JULITA	8, 000	8, 000	8, 000	Vial of vaccine	OO	49,056,000.00								49,056,000.00			
Sputasil/Klenaskys		2ND	JULITA	RHU JULITA	3, 000	4, 000	5, 000	Vial of vaccine	OO	1,332,000.00								1,332,000.00			
Prophylatic Medicines		2ND	JULITA	RHU JULITA	500	600	700	Medicine	OO	500,000.00	300,000.00		300,000.00					100,000.00			
Multivitamin and Minerals		2ND	JULITA	RHU JULITA	1, 000	2, 000	3, 000	Medicine	OO	5,000,000.00	2,000,000.00		2,000,000.00					1,000,000.00			
[illegible]		2ND	JULITA	RHU JULITA	500	600	650	Test Kit	OO	300,000.00	300,000.00		300,000.00								
Sub-total: Strategy 1																					
STRATEGY 2. Training of midwife and nurses on infectious diseases Capacity Building/Development																					
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	8			Training	MOOE	400,000.00	200,000.00		200,000.00								
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		8		Training	MOOE	200,000.00	100,000.00		100,000.00	100,000.00		100,000.00		100,000.00			
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			8	Training	MOOE	200,000.00	100,000.00		100,000.00								
Sub-total: Strategy 2																					
STRATEGY 3. Advocacy/Partnership/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		2ND	JULITA	RHU JULITA	550			Advocacy Campaign	OO	200,000.00	100,000.00		100,000.00	100,000.00		100,000.00		100,000.00			
2. Advocacy campaigns for Year 2		2ND	JULITA	RHU JULITA		600		Advocacy Campaign	OO	400,000.00	100,000.00		100,000.00	100,000.00		100,000.00		100,000.00			
3. Advocacy campaigns for Year 3		2ND	JULITA	RHU JULITA			700	Advocacy Campaign	OO	600,000.00	200,000.00		200,000.00					200,000.00			
Sub-total: Strategy 3																					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)											8,900,000.00		8,900,000.00	3,200,000.00		2,200,000.00		69,974,000.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)											10,000,000.00		10,000,000.00	3,250,000.00		2,500,000.00		75,474,000.00			
Major/Sub-Program 2 Sub-Total Year 3 (PhP)											9,900,000.00		9,900,000.00	3,350,000.00		2,500,000.00		80,574,000.00			
Grand Total for Major/Sub-Program 2 (PhP) including Unfunded										221,374,608.00	17,800,000.00		17,800,000.00	6,850,000.00		6,900,000.00		196,824,608.00			
MAJOR/SUB-PROGRAM 3: Non-Communicable Diseases Management and Control Programs (ex. provision of basic medicine		2ND	JULITA	RHU JULITA																	
Objective: Equity in the provision of basic medicines to indigent and patients population	Maintain the indigent and patients medicine	2ND	JULITA	RHU JULITA																	
STRATEGY 1. Procurement of Basic Medicine		2ND	JULITA	RHU JULITA																	
1. Procurement for Year 1, 2, 3																					
AMLODIPINE 5/10MG/CAP		2ND	JULITA	RHU JULITA	4,000	5,000	6,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
AMLODIPINE 250MG/CAP		2ND	JULITA	RHU JULITA	4,500	5,500	7,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
AMBROXOL SYRUP 250MG/5ML		2ND	JULITA	RHU JULITA	2,000	4,000	5,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
AMBROXOL SYRUP 125MG/5ML		2ND	JULITA	RHU JULITA	3,000	4,000	5,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
AMBROXOL DROPS		2ND	JULITA	RHU JULITA	2,000	4,000	5,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
CEFALEXIN DROPS		2ND	JULITA	RHU JULITA	2,000	4,000	5,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
CEFALEXIN SYRUP 125MG/5ML		2ND	JULITA	RHU JULITA	2,000	4,000	5,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
CEFALEXIN SYRUP 250MG/5ML		2ND	JULITA	RHU JULITA	2,000	4,500	5,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
CEFALEXIN 500MG/CAP		2ND	JULITA	RHU JULITA	4,000	5,000	6,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
METRONIDAZOLE SYRUP 250MG/5ML		2ND	JULITA	RHU JULITA	4,000	5,000	7,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
METRONIDAZOLE 500MG/CAP		2ND	JULITA	RHU JULITA	4,000	5,000	7,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
METRONIDAZOLE 250MG/CAP		2ND	JULITA	RHU JULITA	4,000	5,000	7,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
OXYTOCIN AMP 10'S		2ND	JULITA	RHU JULITA	250	500	600	Box	MOOE	900,000.00				300,000.00		300,000.00					
PTB 1,500 'S'		2ND	JULITA	RHU JULITA	300	500	600	ampule	MOOE	300,000.00				300,000.00		300,000.00					
PTB 3,000 'S'		2ND	JULITA	RHU JULITA	300	500	600	ampule	MOOE	300,000.00				300,000.00		300,000.00					
PTB 5,000 'S'		2ND	JULITA	RHU JULITA	300	500	600	ampule	OO	300,000.00				300,000.00		300,000.00					
BENZATHAZONE		2ND	JULITA	RHU JULITA	500	600	1,000	ampule	OO	500,000.00				500,000.00		500,000.00					
PNEUMOCOCCAL VACCINE		2ND	JULITA	RHU JULITA	500	600	1,000	ampule	OO	500,000.00				500,000.00		500,000.00					
CHLOMAGLOCOHATE AMP		2ND	JULITA	RHU JULITA	1,000	2,000	3,000	Box	MOOE	200,000.00				200,000.00		200,000.00					
MAGNESIUM SULFATE AMP		2ND	JULITA	RHU JULITA	200	500	600	Box	MOOE	200,000.00				200,000.00		200,000.00					
EPINEPHRINE AMP		2ND	JULITA	RHU JULITA	50	100	100	Box	MOOE	100,000.00				100,000.00		100,000.00					
CHLORPHENIRAMINE MALEATE AMP		2ND	JULITA	RHU JULITA	300	700	900	Box	MOOE	300,000.00				300,000.00		300,000.00					
METFORMIN		2ND	JULITA	RHU JULITA	4,000	5,000	6,000	Box	MOOE	1,500,000.00				1,500,000.00		1,500,000.00					
AMLODIPINE		2ND	JULITA	RHU JULITA	4,000	5,000	6,000	Box	MOOE	1,500,000.00				1,500,000.00		1,500,000.00					
LOSARTAN		2ND	JULITA	RHU JULITA	4,000	5,000	6,000	Box	MOOE	1,500,000.00				1,500,000.00		1,500,000.00					
MULTIVITAMINS		2ND	JULITA	RHU JULITA	6,000	8,000	10,000	Box	MOOE	2,500,000.00				2,500,000.00		2,500,000.00					
SIMVASTATIN		2ND	JULITA	RHU JULITA	2,000	3,000	4,000	Box	MOOE	1,500,000.00				1,500,000.00		1,500,000.00					
ASPIRIN		2ND	JULITA	RHU JULITA	2,000	3,000	4,000	Box	MOOE	1,000,000.00				1,000,000.00		1,000,000.00					
HYDROCORTISONE		2ND	JULITA	RHU JULITA	300	500	500	Box	MOOE	500,000.00				500,000.00		500,000.00					
SALBUTAMOL NEBULE		2ND	JULITA	RHU JULITA	300	500	1,000	Box	MOOE	500,000.00				500,000.00		500,000.00					
BUDESONIDE		2ND	JULITA	RHU JULITA	500	800	1,000	Box	OO	500,000.00				500,000.00		500,000.00					
Sub-total: Strategy 1																					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2024	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)																	
STRATEGY 2: Tracking of healthcare workers on healthy lifestyle Capacity Building/Development		2ND	JULITA	RHU JULITA																	
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	100,000.00			Training Cost	OO	100,000.00				100,000.00		100,000.00					
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		60,000.00		Training Cost	OO	100,000.00				100,000.00		100,000.00					
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			80,000.00	Training Cost	OO	100,000.00				100,000.00		100,000.00					
Sub-total Strategy 2										300,000.00				300,000.00		300,000.00					
STRATEGY 3: Health information Dissemination on healthy lifestyle 3. Advocacy on Personal Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1		2ND	JULITA	RHU JULITA	3000			Advocacy & Health Promotion	MOOE	300,000.00				150,000.00		150,000.00		150,000.00			
2. Advocacy and Health Promotion Year 2		2ND	JULITA	RHU JULITA		2000		Advocacy & Health Promotion	MOOE	300,000.00				150,000.00		150,000.00					
3. Advocacy and Health Promotion Year 3		2ND	JULITA	RHU JULITA			1000	Advocacy & Health Promotion	MOOE	100,000.00				50,000.00		50,000.00		50,000.00			
Sub-total Strategy 3										700,000.00				350,000.00		350,000.00		350,000.00			
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										38,592,325.00				19,296,162.50		19,296,162.50		350,000.00			
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										37,892,325.00				18,946,162.50		18,946,162.50		100,000.00			
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										37,792,325.00				18,896,162.50		18,896,162.50		50,000.00			
3-year Total for Major/Sub-Program 4 (PhP)										114,276,975.00				57,138,487.50		57,138,487.50		500,000.00			
Sub-JORVMB-PROGRAM 5: Family Planning Program		2ND	JULITA	RHU JULITA																	
Objective: Ensure informed access to a variety of safe, effective, medically sound, culturally appropriate, legal, non-abortifacient, effective, and cost-effective family planning methods	Contraceptive use prevalence rate for modern FP methods	2ND	JULITA	RHU JULITA																	
STRATEGY 1: Procurement of Family Planning Commodities		2ND	JULITA	RHU JULITA																	
1. Procurement for Year 1, 2, 3																					
OCP/COM		2ND	JULITA	RHU JULITA	500	500	500	PCS	MOOE	100,000.00				30,000.00		30,000.00		40,000.00			
PCP		2ND	JULITA	RHU JULITA	1,000	1,000	1,000	PAD	MOOE	200,000.00	100,000.00		100,000.00	50,000.00		50,000.00		50,000.00			
DOC		2ND	JULITA	RHU JULITA	1,000	1,000	1,000	PAD	MOOE	200,000.00	100,000.00		100,000.00	50,000.00		50,000.00		50,000.00			
IMPLANT		2ND	JULITA	RHU JULITA	600	1,000	1,000	PCS	MOOE	1,000,000.00	500,000.00		500,000.00	500,000.00		500,000.00		1,000,000.00			
IUD		2ND	JULITA	RHU JULITA	200	500	500	PCS	MOOE	800,000.00	200,000.00		200,000.00	100,000.00		100,000.00		200,000.00			
Sub-total Strategy 1										2,500,000.00	900,000.00		900,000.00	1,170,000.00		1,170,000.00		1,390,000.00			
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	6			Training Cost	OO	100,000.00				100,000.00		100,000.00					
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		5		Training Cost	OO	110,000.00				110,000.00		110,000.00					
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			2	Training Cost	OO	60,000.00				60,000.00		60,000.00					
Sub-total Strategy 2										270,000.00				270,000.00		270,000.00					
STRATEGY 3: Advocacy on Personal Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1		2ND	JULITA	RHU JULITA	300			Advocacy	MOOE	300,000.00				150,000.00		150,000.00		150,000.00			
2. Advocacy and Health Promotion Year 2		2ND	JULITA	RHU JULITA		200		Advocacy	MOOE	200,000.00				100,000.00		100,000.00		100,000.00			
3. Advocacy and Health Promotion Year 3		2ND	JULITA	RHU JULITA			100	Advocacy	MOOE	100,000.00				50,000.00		50,000.00		50,000.00			
Sub-total Strategy 3										600,000.00				300,000.00		300,000.00		300,000.00			
Major/Sub-Program 5 Sub-Total Year 1 (PhP)										3,370,000.00	900,000.00		900,000.00	1,570,000.00		1,570,000.00		1,890,000.00			
Major/Sub-Program 5 Sub-Total Year 2 (PhP)										2,910,000.00	900,000.00		900,000.00	1,520,000.00		1,520,000.00		1,490,000.00			
Major/Sub-Program 5 Sub-Total Year 3 (PhP)										2,860,000.00	900,000.00		900,000.00	1,470,000.00		1,470,000.00		1,490,000.00			
3-year Total for Major/Sub-Program 5 (PhP)										9,140,000.00	2,700,000.00		2,700,000.00	4,560,000.00		4,560,000.00		4,870,000.00			
Sub-Total Year 1 (PhP)										169,974,000.00	4,800,000.00		4,800,000.00	23,870,000.00		23,870,000.00		97,304,000.00		1,000,000.00	
Sub-Total Year 2 (PhP)										155,084,000.00	4,700,000.00		4,700,000.00	20,690,000.00		20,690,000.00		87,194,000.00		500,000.00	
Sub-Total Year 3 (PhP)										152,674,000.00	4,600,000.00		4,600,000.00	20,770,000.00		20,770,000.00		87,304,000.00		500,000.00	
3-year TOTAL for Service Delivery (PhP) Including Contingency										308,634,000.00	26,900,000.00		26,900,000.00	65,330,000.00		65,330,000.00		291,804,000.00		2,000,000.00	
Sub-Total Year 1 (PhP)										173,974,000.00	4,800,000.00		4,800,000.00	23,870,000.00		23,870,000.00		97,304,000.00		1,000,000.00	
Sub-Total Year 2 (PhP)										158,084,000.00	4,700,000.00		4,700,000.00	20,690,000.00		20,690,000.00		87,194,000.00		500,000.00	
Sub-Total Year 3 (PhP)										155,674,000.00	4,600,000.00		4,600,000.00	20,770,000.00		20,770,000.00		87,304,000.00		500,000.00	
3-year TOTAL for Service Delivery (PhP) Including Contingency										308,634,000.00	26,900,000.00		26,900,000.00	65,330,000.00		65,330,000.00		291,804,000.00		2,000,000.00	
[illegible]																					
[illegible]																					
STRATEGY 2: Refresher Course																					

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	Dist/Act	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/UCCC LGU			MuniCC LGU						Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
(1)	(2)	(3)	(4)	(5)																		
1. Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1					100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
2. Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1				100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
3. Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1			100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
[illegible]										[illegible]		[illegible]	[illegible]		[illegible]	[illegible]					
[illegible]																					
STRATEGY 3: Planned information dissemination campaign a. Advocacy/Sponsored Health Promotion Campaigns																					
i. Advocacy campaigns for Year 1: 2023		II	LA PAZ	RHU LA PAZ	600			Advocacy Campaign	MOOE	200,000.00					100,000.00	100,000.00				100,000.00	
ii. Advocacy campaigns for Year 2: 2024		II	LA PAZ	RHU LA PAZ		600		Advocacy Campaign	MOOE	200,000.00					100,000.00	100,000.00				100,000.00	
iii. Advocacy campaigns for Year 3: 2025		II	LA PAZ	RHU LA PAZ			700	Advocacy Campaign	MOOE	200,000.00					100,000.00	100,000.00				200,000.00	
[illegible]										[illegible]					[illegible]	[illegible]				[illegible]	
[illegible]																					
STRATEGY 2: Healthcare Workers Training Capacity Building/Development																					
i. Trainings for Year 1		II	LA PAZ	RHU LA PAZ						100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
ii. National TB Program NOP Training					1																
iii. Training for Year 2		II	LA PAZ	RHU LA PAZ		1				150,000.00		50,000.00	50,000.00		50,000.00	50,000.00		50,000.00			
iv. Basic Anesthesia Training							1														
v. Trainings for Year 3		II	LA PAZ	RHU LA PAZ						200,000.00		50,000.00	50,000.00		[illegible]	50,000.00		[illegible]	50,000.00		
[illegible]										[illegible]		[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]		
[illegible]																					
STRATEGY 3 a. Advocacy/Sponsored Health Promotion Campaigns																					
i. Advocacy and Health Promotion Year 1		II	LA PAZ	RHU LA PAZ	550			Advocacy Campaign	MOOE	200,000.00					100,000.00	100,000.00				100,000.00	
ii. Active Case Finding for PTB																					
iii. Advocacy and Health Promotion Year 2		II	LA PAZ	RHU LA PAZ		400		Advocacy Campaign	MOOE	200,000.00					100,000.00	100,000.00				[illegible]	
iv. Active Case Finding for PTB																					
v. Advocacy and Health Promotion Year 3		II	LA PAZ	RHU LA PAZ			600	Advocacy Campaign	MOOE	200,000.00					100,000.00	100,000.00				[illegible]	
vi. Active Case Finding for PTB																					
[illegible]										[illegible]					[illegible]	[illegible]				[illegible]	
[illegible]																					
STRATEGY 2: Healthcare Workers Training Capacity Building/Development																					
Activity 1 Training on the Use of the Adolescent and Youth Healthy Young Lives and ADEPT																					
i. Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1			Training		100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
ii. Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		Training		100,000.00		50,000.00	50,000.00		50,000.00	50,000.00					
iii. Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	Training		100,000.00		[illegible]	50,000.00		50,000.00	50,000.00					
[illegible]										[illegible]		[illegible]	[illegible]		[illegible]	[illegible]					
[illegible]																					
STRATEGY 1: Procurement of Contraceptives and other commodities																					
i. Procurement for Year 1: 2023																					
10. Local anesthesia for implant (Lidocaine 2%)		II	LA PAZ	RHU LA PAZ	264 WRA (5%)			Supplies	MOOE	2,000.00					2,000.00	2,000.00					
11. Scalpel used for implants					264 WRA (5%)			Supplies	MOOE	8,520.00					8,520.00	8,520.00					
12.Povidone 10% Iodine solution (antiseptic for implant insertion)					672 WRA (5%)			Supplies	MOOE	3,375.00					3,375.00	3,375.00					
13. Streamers Family Planning Month Celebrasion					5,673 WRA			Supplies	MOOE	1,500.00					1,500.00	1,500.00					
14. Flipchart in FP					5,673 WRA			Supplies	MOOE	5,000.00									5,000.00		
Sub Total										20,395.00					15,395.00	15,395.00			5,000.00		
ii. Procurement for Year 2: 2024																					
10. Local anesthesia for implant (Lidocaine 2%)						264 WRA (5%)		Supplies	MOOE	2,000.00					2,000.00	2,000.00					
11. Scalpel used for implants						264 WRA (5%)		Supplies	MOOE	8,520.00					8,520.00	8,520.00					
12.Povidone 10% Iodine solution (antiseptic for implant insertion)						672 WRA (5%)		Supplies	MOOE	3,375.00					3,375.00	3,375.00					
13. Streamers Family Planning Month Celebrasion						5,673 WRA		Supplies	MOOE	1,500.00					1,500.00	1,500.00					
14. Flipchart in FP						5,673 WRA		Supplies	MOOE	5,000.00									5,000.00		
Sub Total										20,395.00					15,395.00	15,395.00			5,000.00		
iii. Procurement for Year 3: 2025																					
10. Local anesthesia for implant (Lidocaine 2%)							264 WRA (5%)	Supplies	MOOE	2,000.00					2,000.00	2,000.00					
11. Scalpel used for implants							264 WRA (5%)	Supplies	MOOE	8,520.00					8,520.00	8,520.00					
12.Povidone 10% Iodine solution (antiseptic for implant insertion)							672 WRA (5%)	Supplies	MOOE	3,375.00					3,375.00	3,375.00					
13. Streamers Family Planning Month Celebrasion							5,673 WRA	Supplies	MOOE	1,500.00					1,500.00	1,500.00					
14. Flipchart in FP							5,673 WRA	Supplies	MOOE	5,000.00									5,000.00		
Sub Total										20,395.00	-	-	-	-	15,395.00	15,395.00	-	-	5,000.00	-	-
STRATEGY 2: Healthcare Workers Training Capacity Building/Development/Capacity Building/Development																					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PAPs) (7)			Fund Sources (PAP) (8)									Unfunded (PAP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH		Others		
											Province/HUC/CHCC LGU			MuniCC LGU			Barangay				
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
(1)	(2)	(3)	(4)	(5)																	
1. Trainings for Year 1																					
a. EPCAT Level 1 Training		II	LA PAZ	RHU LA PAZ	1			Training	MOOE	100,000.00				100,000.00		100,000.00					
b. Subdermal Implant Training		II	LA PAZ	RHU LA PAZ		1		Training	MOOE	100,000.00				100,000.00		100,000.00					
2. Trainings for Year 2																					
a. EPCAT Level 2 Training		II	LA PAZ	RHU LA PAZ			1	Training	MOOE	100,000.00				100,000.00		100,000.00					
3. Trainings for Year 3																					
[redacted]										[redacted]				[redacted]		[redacted]					
STRATEGY 3: Enhance information dissemination campaign. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1 2023		II	LA PAZ	RHU LA PAZ	1			Advocacy	MOOE	100,000.00				100,000.00		100,000.00					
a. Family Planning Day																					
2. Advocacy campaigns for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		Advocacy	MOOE	100,000.00				100,000.00		100,000.00					
a. Family Planning Day																					
3. Advocacy campaigns for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	Advocacy	MOOE	100,000.00				100,000.00		100,000.00					
a. Family Planning Day																					
[redacted]										[redacted]				[redacted]		[redacted]					
[redacted]	[redacted]																				
STRATEGY 2: Health Workers Training Capacity Building/Development																					
ACTIVITY: TRAINING FOR Integrated Management of Childhood Illness																					
[redacted] 1. Integrated IMCI/PIMAM Training																					
1. Trainings for Year 1		II	LA PAZ	RHU LA PAZ	1			Training	MOOE	100,000.00		50,000.00	50,000.00		25,000.00	25,000.00		25,000.00			
2. Trainings for Year 2		II	LA PAZ	RHU LA PAZ		1		Training	MOOE	100,000.00		50,000.00	50,000.00		25,000.00	25,000.00		25,000.00			
3. Trainings for Year 3		II	LA PAZ	RHU LA PAZ			1	Training	MOOE	100,000.00		50,000.00	50,000.00		25,000.00	25,000.00		25,000.00			
[redacted]										[redacted]		[redacted]	[redacted]		[redacted]	[redacted]		[redacted]			
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	350			Advocacy	MOOE	100,000.00				100,000.00		100,000.00				25,000	
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		400		Advocacy	MOOE	100,000.00				100,000.00		100,000.00				300,000	
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			500	Advocacy	MOOE	100,000.00				100,000.00		100,000.00				475,000	
STRATEGY 2: Health Workers Training/Capacity Building/Development																					
ACTIVITY : TRAINING ON PIMAM/IMAM																					
1. Trainings for Year 1		II	LA PAZ	RHU LA PAZ	1			Training	MOOE	100,000.00		50,000.00	50,000.00					50,000.00			
2. Trainings for Year 2		II	LA PAZ	RHU LA PAZ		1		Training	MOOE	100,000.00		50,000.00	50,000.00					50,000.00			
3. Trainings for Year 3		II	LA PAZ	RHU LA PAZ			1	Training	MOOE	100,000.00		50,000.00	50,000.00					50,000.00			
[redacted]										[redacted]		[redacted]	[redacted]					[redacted]			
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	350			Advocacy campaigns	MOOE	200,000.00				100,000.00		100,000.00				100,000	
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		400		Advocacy campaigns	MOOE	200,000.00				100,000.00		100,000.00				175,000	
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			500	Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00				300,000	
[redacted]																					
STRATEGY 3: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	350			Advocacy campaigns	MOOE	200,000.00				100,000.00		100,000.00				100,000	
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		400		Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00				275,000	
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			500	Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00				250,000	
STRATEGY 2: Health Workers Training/Capacity Building/Development																					
[redacted]																					
1. Trainings for Year 1		II	LA PAZ	RHU LA PAZ	1			Training	MOOE	100,000.00	50,000.00		50,000.00		25,000.00	25,000.00				25,000.00	
2. Trainings for Year 2		II	LA PAZ	RHU LA PAZ		1		Training	MOOE	100,000.00	50,000.00		50,000.00		25,000.00	25,000.00				25,000.00	
3. Trainings for Year 3		II	LA PAZ	RHU LA PAZ			1	Training	MOOE	100,000.00	50,000.00		50,000.00		25,000.00	25,000.00				25,000.00	
STRATEGY 3: Enhance information dissemination campaign. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	200			Advocacy campaigns	MOOE	100,000.00				100,000.00		100,000.00					
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		250		Advocacy campaigns	MOOE	150,000.00				100,000.00		100,000.00				50,000	
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			300	Advocacy campaigns	MOOE	200,000.00				100,000.00		100,000.00				100,000	
[redacted]																					
[redacted]																					
STRATEGY 2: Health Workers Training/Capacity Building/Development																					
[redacted]																					
1. Trainings for Year 1					1					100,000.00	100,000.00		100,000.00								
2. Trainings for Year 2						1				100,000.00	50,000.00		50,000.00		50,000.00	50,000.00					
3. Trainings for Year 3							1			100,000.00								100,000.00			
STRATEGY 3: Enhance information dissemination campaign. Advocacy/Awareness/ Health Promotion Campaigns																					

Service Delivery 87

Building Block Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)									
											Provincial/CHO/CCO LGU			Municipal LGU			Barangay	DOH		Others
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Fund Fund for Health/IP	Total	General Fund	Fund Fund for Health	Total		CO	CHD	
(1)	(2)	(3)	(4)	(5)																
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	200			Advocacy campaigns	MOOE	50,000.00				50,000.00		50,000.00				
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		250		Advocacy campaigns	MOOE	150,000.00				50,000.00		50,000.00				50,000
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			300	Advocacy campaigns	MOOE	150,000.00				50,000.00		50,000.00				100,000
[redacted] Control Program																				
STRATEGY 1: Health Workers Training/Capacity Building/Development																				
1. Trainings for Year 1		II	LA PAZ	RHU LA PAZ	1					100,000.00	50,000.00		50,000.00			50,000.00				
2. Trainings for Year 2		II	LA PAZ	RHU LA PAZ		1				100,000.00	50,000.00		50,000.00			50,000.00				
3. Trainings for Year 3		II	LA PAZ	RHU LA PAZ			1			100,000.00	50,000.00		50,000.00			50,000.00				
STRATEGY 2: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	150			Advocacy campaigns	MOOE	150,000.00				100,000.00		100,000.00				100,000
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		150		Advocacy campaigns	MOOE	150,000.00				100,000.00		100,000.00				100,000
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			150	Advocacy campaigns	MOOE	150,000.00				100,000.00		100,000.00				200,000
[redacted]																				
STRATEGY 2: Health Workers Training/Capacity Building/Development																				
Activity 1: Training on 3M sqm smear																				
1. Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1				Training	50,000.00	25,000.00		25,000.00		25,000.00	50,000.00				
2. Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1			Training	50,000.00	25,000.00		25,000.00		25,000.00	50,000.00				
3. Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1		Training	50,000.00	25,000.00		25,000.00		25,000.00	50,000.00				
STRATEGY 2: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1: 2023		II	LA PAZ	RHU LA PAZ	100			Advocacy campaigns	MOOE	50,000.00	25,000.00		25,000.00		25,000.00	50,000.00				
2. Advocacy campaigns for Year 2: 2024		II	LA PAZ	RHU LA PAZ		150		Advocacy campaigns	MOOE	50,000.00	25,000.00		25,000.00		25,000.00	50,000.00				
3. Advocacy campaigns for Year 3: 2025		II	LA PAZ	RHU LA PAZ			200	Advocacy campaigns	MOOE	50,000.00	25,000.00		25,000.00		25,000.00	50,000.00				
[redacted]																				
STRATEGY 2: Health Workers Training/Capacity Building/Development																				
Activity: Refresher and Training on Animal Bite Treatment																				
1. Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1			Training		50,000.00				50,000.00		50,000.00				
2. Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		Training		50,000.00				50,000.00		50,000.00				
3. Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	Training		50,000.00				50,000.00		50,000.00				
STRATEGY 2: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1: 2023		II	LA PAZ	RHU LA PAZ	100				MOOE	100,000.00				50,000.00		50,000.00				50,000
2. Advocacy campaigns for Year 2: 2024		II	LA PAZ	RHU LA PAZ		150			MOOE	125,000.00				50,000.00		50,000.00				75,000
3. Advocacy campaigns for Year 3: 2025		II	LA PAZ	RHU LA PAZ			150		MOOE	125,000.00				50,000.00		50,000.00				75,000
[redacted]																				
STRATEGY 2: Health Workers Training/Capacity Building/Development																				
Activity 1: Training on Rabi Cat																				
1. Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1			Training	MOOE	100,000.00	50,000.00		50,000.00		60,000.00	50,000.00				
2. Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		Training	MOOE	100,000.00	50,000.00		50,000.00		60,000.00	50,000.00				
3. Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	Training	MOOE	100,000.00	50,000.00		50,000.00		60,000.00	50,000.00				
STRATEGY 3: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1: 2023		II	LA PAZ	RHU LA PAZ	200			Advocacy campaigns	MOOE	100,000.00	50,000.00		[illegible]		[illegible]	[illegible]				100,000
2. Advocacy campaigns for Year 2: 2024		II	LA PAZ	RHU LA PAZ		300		Advocacy campaigns	MOOE	150,000.00	50,000.00		[illegible]		[illegible]	[illegible]				150,000
3. Advocacy campaigns for Year 3: 2025		II	LA PAZ	RHU LA PAZ			400	Advocacy campaigns	MOOE	100,000.00	50,000.00		[illegible]		[illegible]	[illegible]				200,000
[redacted]																				
STRATEGY 2: Health Workers Training/Capacity Building/Development																				
Activity: Updates on PNPER Program																				
1. Trainings for Year 1		II	LA PAZ	RHU LA PAZ	1					100,000.00	50,000.00		50,000.00					50,000.00		
2. Trainings for Year 2		II	LA PAZ	RHU LA PAZ		1				100,000.00	50,000.00		50,000.00					50,000.00		
3. Trainings for Year 3		II	LA PAZ	RHU LA PAZ			1			100,000.00	50,000.00		50,000.00					50,000.00		
STRATEGY 3: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	200			Advocacy campaigns	MOOE	200,000.00				100,000.00		100,000.00				100,000
2. Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		300		Advocacy campaigns	MOOE	250,000.00				100,000.00		100,000.00				150,000
3. Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			400	Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00				200,000
[redacted]																				
STRATEGY 2: Health Workers Training/Capacity Building/Development																				
Training of Trainors for Food Handlers																				
1. Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1			Training		100,000.00	50,000.00		50,000.00		60,000.00	50,000.00				
2. Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		Training		100,000.00	50,000.00		50,000.00		60,000.00	50,000.00				
3. Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	Training		100,000.00	50,000.00		50,000.00		60,000.00	50,000.00				

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/NUC/NCO LGU			MuniCC LGU			Barangay	CO	CHO			
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
STRATEGY 2: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	200			Advocacy campaigns	MOOE	200,000.00				100,000.00		100,000.00				100,000	
2 Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		250		Advocacy campaigns	MOOE	250,000.00				100,000.00		100,000.00				150,000	
3 Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			300	Advocacy campaigns	MOOE	300,000.00				100,000.00		100,000.00				200,000	
Specialty Care Programs																					
STRATEGY 3: Health Workers Training Capacity Building/Development																					
1 Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1			TRAINING	MOOE	160,000.00	80,000.00		80,000.00		80,000.00	80,000.00					
2 Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		TRAINING	MOOE	160,000.00	80,000.00		80,000.00		80,000.00	80,000.00					
3 Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	TRAINING	MOOE	160,000.00	80,000.00		80,000.00		80,000.00	80,000.00					
STRATEGY 2: Enhance information dissemination campaign Advocacy/Awareness/ Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1		II	LA PAZ	RHU LA PAZ	100			Advocacy campaigns	MOOE	80,000.00				80,000.00		80,000.00				80,000	
2 Advocacy campaigns for Year 2		II	LA PAZ	RHU LA PAZ		185		Advocacy campaigns	MOOE	120,000.00				100,000.00		100,000.00				120,000	
3 Advocacy campaigns for Year 3		II	LA PAZ	RHU LA PAZ			205	Advocacy campaigns	MOOE	150,000.00				150,000.00		150,000.00				205,000	
STRATEGY 3: Health Workers Training Capacity Building/Development																					
1 Trainings for Year 1: 2023		II	LA PAZ	RHU LA PAZ	1			TRAINING		160,000.00	80,000.00		80,000.00					80,000.00			
2 Trainings for Year 2: 2024		II	LA PAZ	RHU LA PAZ		1		TRAINING		160,000.00	80,000.00		80,000.00					80,000.00			
3 Trainings for Year 3: 2025		II	LA PAZ	RHU LA PAZ			1	TRAINING		160,000.00	80,000.00		80,000.00					80,000.00			
STRATEGY 2: Enhance information dissemination campaign, Advocacy/Awareness/ Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1: 2023		II	LA PAZ	RHU LA PAZ	200			Advocacy campaigns	MOOE	80,000.00								80,000.00			
2 Advocacy campaigns for Year 2: 2024		II	LA PAZ	RHU LA PAZ		300		Advocacy campaigns	MOOE	120,000.00								120,000.00			
3 Advocacy campaigns for Year 3: 2025		II	LA PAZ	RHU LA PAZ			400	Advocacy campaigns	MOOE	150,000.00								150,000.00			
1. Procurement for Year 1: 2023																					
1 Refreshment (meals and snacks)		II	LA PAZ	RHU LA PAZ	200			Supplies	MOOE	160,000.00				160,000.00		160,000.00					
2 Token		II	LA PAZ	RHU LA PAZ	250			Supplies	MOOE	75,000.00				75,000.00		75,000.00					
3 IEC Materials		II	LA PAZ	RHU LA PAZ	10			Supplies	MOOE	4,000.00				4,000.00		4,000.00					
4 Tarpaulin		II	LA PAZ	RHU LA PAZ	2			Supplies	MOOE	2,000.00				2,000.00		2,000.00					
sub-total										241,000.00				241,000.00		241,000.00					
2. Procurement for Year 2: 2024																					
1 Refreshment (meals and snacks)		II	LA PAZ	RHU LA PAZ		300		Supplies	MOOE	180,000.00				180,000.00		180,000.00					
2 Token		II	LA PAZ	RHU LA PAZ		250		Supplies	MOOE	100,000.00				100,000.00		100,000.00					
3 IEC Materials		II	LA PAZ	RHU LA PAZ		10		Supplies	MOOE	4,900.00				4,900.00		4,900.00					
4 Tarpaulin		II	LA PAZ	RHU LA PAZ		2		Supplies	MOOE	3,000.00				3,000.00		3,000.00					
sub-total										287,900.00				287,900.00		287,900.00					
3. Procurement for Year 3: 2025																					
1 Refreshment (meals and snacks)		II	LA PAZ	RHU LA PAZ			350	Supplies	MOOE	175,000.00				175,000.00		175,000.00					
2 Token (T-shirts)		II	LA PAZ	RHU LA PAZ			350	Supplies	MOOE	100,000.00				100,000.00		100,000.00					
3 IEC Materials		II	LA PAZ	RHU LA PAZ			10	Supplies	MOOE	4,900.00				4,900.00		4,900.00					
4 Tarpaulin		II	LA PAZ	RHU LA PAZ			5	Supplies	MOOE	3,000.00				3,000.00		3,000.00					
sub-total										282,900.00				282,900.00		282,900.00					
Strategies - Construction / Repair / Renovation / Expansion of Health Facilities																					
Construction for Year 1: 2023																					
1. Construction of Mag-Aso BHS		II	LA PAZ	Mag - Aso BHS	1				CO	2,000,000.00				500,000.00		500,000.00		1,500,000.00			
2. Construction of Mayjus		II	LA PAZ	RHU LA PAZ	1				CO	2,000,000.00				500,000.00		500,000.00		1,500,000.00			
3. Upgrading of Sta. Ana BHS		II	LA PAZ	Sta. Ana BHS	1				CO	1,500,000.00				500,000.00		500,000.00		1,000,000.00			
4. Construction of BHS Sta. Elena																					
sub-total										5,500,000.00				1,500,000.00		1,500,000.00		4,000,000.00			
Construction for Year 2: 2024																					
1. Construction of RHU 2		II	LA PAZ	RHU LA PAZ		1			CO	15,000,000.00								15,000,000.00			
2. Construction of Gim East BHS		II	LA PAZ	Gimeranal East		1			CO	3,000,000.00				500,000.00		500,000.00		1,500,000.00			
3. Construction of Cogon BHS		II	LA PAZ	Cogon		1			CO	3,000,000.00				500,000.00		500,000.00		1,500,000.00			
sub-total										21,000,000.00				1,000,000.00		1,000,000.00		18,000,000.00			
Construction for Year 3: 2025																					
1. Construction of Rizal BHS		II	LA PAZ	Rizal			1		CO	3,000,000.00				500,000.00		500,000.00		1,500,000.00			
2. Construction of Bagacay East BHS		II	LA PAZ	Bagacay East			1		CO	3,000,000.00				500,000.00		500,000.00		1,500,000.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/ICC LGU			MunCC LGU			Barangay	CO	RHO	Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BF	Total	General Fund	Trust Fund for Health	Total				
(1)	(2)	(3)	(4)	(5)																	
3. Construction of Canteen for BHS			LA PAZ	Candelaria			1		CO	2,000,000.00								2,000,000.00			
Sub-total										4,897,500.00						1,600,000.00		3,297,500.00			
[illegible]										8,391,395.00	660,000.00	900,395.00	805,500.00	3,006,388.00	450,000.00	3,646,388.00		4,236,000.00	2,400.00		675,000.00
[illegible]										26,406,388.00	660,000.00	900,395.00	[illegible]	[illegible]	[illegible]	2,146,388.00		13,800,000.00	11,000.00		2,170,000.00
[illegible]										10,827,888.00	450,000.00	900,395.00	705,500.00	[illegible]	[illegible]	2,127,388.00		8,696,000.00	96,000.00		1,600,000.00
[illegible]										45,625,695.00	1,800,000.00	700,000.00	2,200,000.00	[illegible]	[illegible]	5,000,000.00		26,670,000.00	75,000.00		2,445,000.00
[illegible]																					
MAJOR/SUB PROGRAM 1: _____	HEALTH FACILITY ENHANCEMENT PROGRAM																				
Objective	TO INCREASE AND ENHANCE HELTH FACILITIES FOR IMPROVED SERVICE DELIVERY																				
STRATEGY 1: Procurement of _____																					
Construction and Improvement of RHU	construction, improvement RHU	2	MacArthur	Hofer(up LGU)				Funds for building construction	CO	8,000,000.00								8,000,000.00			
Construction of new BHS(w/building facility)	No/ BHS w/ birthing	2	MacArthur	Hofer(up LGU)				Land development	CO	250,000.00								250,000.00			
Construction of new BHS (w/out)	9 of BHS (w/out)	3	MacArthur	Public BHS, [illegible] BHS				Funds for building construction	CO	2,700,000.00								2,106,000.00			
Equipping of BHS (w/ birthing home)	No/ BHS w/ birthing center with complete equip	2	MacArthur	BHS,Dasso				[illegible]	CO	5,600,000.00								5,600,000.00			
Equipping of BHS (Tukap)	9 of BHS w/complete equipments	2	MacArthur	Catuntungan, [illegible]				[illegible]	CO	500,000.00								500,000.00			
Purchase of equipments for existing barangay	9 of BHS w/ complete equipment	2	MacArthur	Catuntungan, [illegible]				Minor surgery set, oxygen tank	CO	500,000.00								500,000.00			
Sub-total - HFEP																					
[illegible]										14,700,500.00								14,700,500.00			
[illegible]																					
[illegible]										14,700,500.00								14,700,500.00			
[illegible]																					
[illegible]																					
A. HEALTH FACILITY DEVELOPMENT		1	MAYORGA	RHU																	
Objective																					
YEAR 1																					
Fencing of RHU										200,000.00				200,000.00		[illegible]					
Construction of all comfort room										500,000.00				500,000.00		[illegible]					
Improvement of Dental Unit										300,000.00				30,000.00		[illegible]		270,000.00			
Repair of Electrical										400,000.00				400,000.00		[illegible]					
Supply/Repair of Radiology Equip. for Social Hygiene										1,000,000.00				1,000,000.00		[illegible]					
Purchase of Surgical Set										100,000.00				10,000.00		[illegible]		90,000.00			
Improvement of Ambulatory Room										200,000.00				20,000.00		[illegible]		180,000.00			
Improvement of ECG machine										150,000.00				15,000.00		[illegible]		135,000.00			
Improvement of EEG machine (1 unit)										120,000.00				12,000.00		[illegible]		108,000.00			
Improvement of hematology analyzer (1 unit)										350,000.00				35,000.00		[illegible]		315,000.00			
Improvement of Microscope (1 unit)										90,000.00				9,000.00		[illegible]		81,000.00			
Improvement of mechanical bed (3 units)										450,000.00				45,000.00		[illegible]		405,000.00			
Improvement of Delivery Kit (3 sets)										15,000.00				1,500.00		[illegible]		13,500.00			
Improvement of Dental Unit (1 unit)										90,000.00				9,000.00		[illegible]		81,000.00			
Improvement of mechanical bed (3 units)										105,000.00				10,500.00		[illegible]		94,500.00			
Cart Libraries										100,000.00				100,000.00		[illegible]					
Procurement of Bio Safety Cabinet										300,000.00				300,000.00		[illegible]					
Improvement of maternity ward										500,000.00				100,000.00		[illegible]		400,000.00			
Procurement of Hospital Machine										50,000.00				50,000.00		[illegible]					
Procurement of Covid 19 Antigen Test Machine										1,000,000.00				100,000.00		[illegible]		900,000.00			
Sub-total										6,033,000				2,347,000		2,347,000		3,673,000			
YEAR 2																					
Procurement ophthalmic (5 unit)										9,000.00				9,000.00		[illegible]					
Procurement of Internet wifi modems (3 units)										9,000.00				9,000.00		[illegible]					
Procurement of BP Apparatus (5 units)										10,000.00				10,000.00		10,000.00					
Procurement of Water Dispenser (3 units)										9,000.00				9,000.00		9,000.00					
Sub-total										37,000				37,000.00		37,000.00					
YEAR 3																					
Internet subscription	Upgraded						1			50,000.00				50,000.00		[illegible]					

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PAP) (7)			Fund Sources (PAP) (8)									Unfunded (PAP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MunCC LGU			Barangay					
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/NP	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
Procurement of Medicines (5 units)	Procured						1			150,000.00				150000		[illegible]						
Sub-total										900,000												
Major/Sub-Program I Sub-Total Year 1 (PhP)										3,320,000				2,647,500		[illegible]		2,473,000				
Major/Sub-Program I Sub-Total Year 2 (PhP)										97,000				97,000		[illegible]						
Major/Sub-Program I Sub-Total Year 3 (PhP)										950,000				900,000		[illegible]						
3-year Total for Major/Sub-Program I (PhP)										5,367,000				3,644,500		[illegible]		2,473,000				
[illegible]																						
1. TRAINING																						
YEAR 1																						
Maternal and Child Health																						
Integrated Basic EPI-REP Training								meals / accomodation/ logistics	MOOE	[illegible]				10,000.00		[illegible]			20,000.00			
Integrated RESPONSE-BINO-LMT-NNS-Postpartum FP Integrated Training for Physicians and Nurses								meals / accomodation/ logistics	MOOE	[illegible]				10,000.00		[illegible]			40,000.00			
Reorientation BP Program during prenatal , postpartum care and pre marriage counselling								meals / accomodation/ logistics	MOOE	[illegible]				5,000.00		[illegible]						
Infectious Diseases																						
Integrated Infectious Diseases Consultation Workshop								meals / accomodation/ logistics	MOOE	15,000.00				7,000.00		[illegible]			8,000.00			
Basic Sanitation Course for Sanitation Inspectors								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		[illegible]			7,000.00			
Regional Radiation Training Course								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		[illegible]			7,000.00			
National Tuberculosis Program																						
Training on Revised NTP Manual of Procedures								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Training on direct sputum smear microscopy								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Training on expert on MTB RIF Assay								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Capacity Building and Quarterly PIR								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Rabies																						
Training of Nurse and Physician on rabies and animal bites management								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Workshop and Review of Regional Rabies Program								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Filariasis and Soil Transmitted Helminthiasis																						
Training of Filariasis Control Program								meals / accomodation/ logistics	MOOE	15,000.00				8,000.00		[illegible]			7,000.00			
Lymphatic filariasis deworming								meals / accomodation/ logistics	MOOE	25,000.00				10,000.00		[illegible]			10,000.00			
Integrated Consultative meeting on Mass Drug Administration								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Dengue and Misdiagnosed other Vector-borne Diseases																						
Orientation on Aedes-Borne Viral Disease Control Program MOP								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Dengue Clinical case management training and Morbidity and Mortality Review								meals / accomodation/ logistics	MOOE	6,000.00				5,000.00		[illegible]						
Activation of the Barangay Dengue Task Force (Alasyon Barangay Kontra Dengue)								meals / accomodation/ logistics	MOOE	25,000.00				5,000.00		[illegible]			15,000.00			
HIV and STI																						
Training on HIV/AIDS Management and Counselling								meals / accomodation/ logistics	MOOE	5,000.00				2,000.00		[illegible]			3,000.00			
Training on treatment hub and social hygiene clinic								meals / accomodation/ logistics	MOOE	8,000.00				3,000.00		[illegible]			5,000.00			
Peer educator training								meals / accomodation/ logistics	MOOE	10,000.00				10,000.00		[illegible]						
Training on Counselling and Management of STI								meals / accomodation/ logistics	MOOE	8,000.00				1,000.00		[illegible]			4,000.00			
Training on Adolescent Health Care Program								meals / accomodation/ logistics	MOOE	8,000.00				3,000.00		[illegible]			5,000.00			
Training on the Use of the Adolescent Job Aid, Health Young Chat and ADEPT								meals / accomodation/ logistics	MOOE	8,000.00				3,000.00		[illegible]			5,000.00			
Lifestyle Related Diseases																						
Integrated Non-Communicable Disease Prevention and Control Program Updates								meals / accomodation/ logistics	MOOE	12,000.00				4,000.00		[illegible]			8,000.00			
Training on Community Mental Health for Barangay Health Workers								meals / accomodation/ logistics	MOOE	30,000.00				10,000.00		[illegible]			20,000.00			
Roll-out Training on PhilPEN and Diabetes Mellitus Management using Insulin for MHOs								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Training on Smoking Cessation Program								meals / accomodation/ logistics	MOOE	5,000.00				1,000.00		[illegible]			4,000.00			
Orientation on Lifestyle-Related Diseases								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Drug Substance Abuse Training								meals / accomodation/ logistics	MOOE	5,000.00				2,000.00		[illegible]			3,000.00			
Nutrition Program																						
Training on Severe Acute Malnutrition for MNOs & PHNs								meals / accomodation/ logistics	MOOE	7,000.00				3,000.00		[illegible]			4,000.00			
Training of service providers on MAM								meals / accomodation/ logistics	MOOE	7,000.00				3,000.00		[illegible]			4,000.00			
Training of service providers on Nutrition Orientation								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00			
Covid-19																						
Covid-19 MIAITP Updates								meals / accomodation/ logistics	MOOE	50000				[illegible]		[illegible]			30,000.00			
Covid-19 Vaccination and Roll Outs								meals / accomodation/ logistics	MOOE	70000				[illegible]		20,000.00			[illegible]			
Sub-total Strategy										370,000.00				[illegible]		[illegible]			[illegible]			
YEAR 2								SALARY	MOOE													
Maternal and Child Health																						

Building Block: Health Service Delivery STRATEGIES	Performance indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CCC LGU			MuniCC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
Integrated Basic EPI-RIP Training								meals / accomodation/ logistics	MOOE	10,000.00				10,000.00		10,000.00			20,000.00		
Integrated BEMONC-ZENC-LMT-NBS-Postpartum FP Integrated Training for Physician and Nurses								meals / accomodation/ logistics	MOOE	20,000.00				10,000.00		10,000.00			40,000.00		
Incorporate BF Program during prenatal , postpartum care and pre marriage counseling								meals / accomodation/ logistics	MOOE	5,000.00				5,000.00		5,000.00					
Infectious Diseases																					
Integrated Infectious Diseases Consultation Workshop								meals / accomodation/ logistics	MOOE	15,000.00				7,000.00		7,000.00			8,000.00		
Basic Sanitation Course for Sanitarian Inspectors								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		3,000.00			7,000.00		
Technical Sanitation Training Course								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		3,000.00			7,000.00		
National Tuberculosis Program																					
Training on Revised NTP Manual of Procedures								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Training on direct sputum smear microscopy								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Training on expert on MTB RIF Assay								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Capacity Building and Quarterly PIR								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Rabies																					
Training of Nurse and Physician on rabies and animal bite management								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Modelling and Review of Regional Rabies Program								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Filariasis and Soil Transmitted Helminthiasis																					
Training of Filariasis Control Program								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		3,000.00			7,000.00		
Lymphatic filariasis deworming								meals / accomodation/ logistics	MOOE	20,000.00				10,000.00		10,000.00			10,000.00		
Integrated Consultative meeting on Mass Drug Administration								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Dengue and Other Insect other Vector-borne Diseases																					
Orientation on Aedes-Borne Viral Disease Control Program MOP								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Dengue Clinical case management training and Morbidity and Mortality Review								meals / accomodation/ logistics	MOOE	8,000.00				5,000.00		5,000.00					
Activation of the Barangay Dengue Task Force (Alayon Barangay Kontra Dengue)								meals / accomodation/ logistics	MOOE	20,000.00				5,000.00		5,000.00			15,000.00		
HIV and STI																					
Training on HIV/AIDS Management and Counselling								meals / accomodation/ logistics	MOOE	5,000.00				2,000.00		2,000.00			3,000.00		
Training on treatment hub and social hygiene clinic								meals / accomodation/ logistics	MOOE	8,000.00				5,000.00		5,000.00			3,000.00		
Peer educator training								meals / accomodation/ logistics	MOOE	10,000.00				10,000.00		10,000.00					
Training on Counselling and Management of STI								meals / accomodation/ logistics	MOOE	5,000.00				1,000.00		1,000.00			4,000.00		
Training on Adolescent Health Care Program								meals / accomodation/ logistics	MOOE	8,000.00				3,000.00		3,000.00			5,000.00		
Training on the Use of the Adolescent Job Aid, Health Young Ones and ADEPT								meals / accomodation/ logistics	MOOE	8,000.00				3,000.00		3,000.00			5,000.00		
Lifestyle Related Diseases																					
Integrated Non-Communicable Diseases Prevention and Control Program Update								meals / accomodation/ logistics	MOOE	12,000.00				4,000.00		4,000.00			8,000.00		
Training on Community Mental Health for Barangay Health Workers								meals / accomodation/ logistics	MOOE	30,000.00				10,000.00		10,000.00			20,000.00		
Roll-out Training on PhilPEN and Diabetes Mellitus Management								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Training Needs for ADDS								meals / accomodation/ logistics	MOOE	5,000.00				1,000.00		1,000.00			4,000.00		
Training on Smoking Cessation Program								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Orientation re Lifestyle-Related Diseases								meals / accomodation/ logistics	MOOE	6,000.00				3,000.00		3,000.00			3,000.00		
Drug Behaviour Abuse Training																					
Nutrition Program																					
Training on Severe Acute Malnutrition for MNCH & PDSR								meals / accomodation/ logistics	MOOE	7,000.00				3,000.00		3,000.00			4,000.00		
Training of service providers on MAM								meals / accomodation/ logistics	MOOE	7,000.00				5,000.00		5,000.00			4,000.00		
Training of service providers on Nutrition Guidelines								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Covid-19																					
Covid-19 MGATF Updates								meals / accomodation/ logistics	MOOE	[illegible]				[illegible]		[illegible]			[illegible]		
Covid-19 Vaccination and Roll Outs								meals / accomodation/ logistics	MOOE	[illegible]				[illegible]		20,000.00			[illegible]		
										[illegible]				[illegible]		[illegible]			[illegible]		
Sub-total Strategy																					
BAR 3								SALARY	MOOE												
Maternal and Child Health																					
Integrated Basic EPI-RIP Training								meals / accomodation/ logistics	MOOE	[illegible]				10,000.00		[illegible]			20,000.00		
Integrated BEMONC-ZENC-LMT-NBS-Postpartum FP Integrated Training for Physician and Nurses								meals / accomodation/ logistics	MOOE	[illegible]				10,000.00		[illegible]			40,000.00		
Incorporate BF Program during prenatal , postpartum care and pre marriage counseling								meals / accomodation/ logistics	MOOE	[illegible]				5,000.00		[illegible]					
Infectious Diseases																					
Integrated Infectious Diseases Consultation Workshop								meals / accomodation/ logistics	MOOE	15,000.00				7,000.00		7,000.00			8,000.00		
Basic Sanitation Course for Sanitarian Inspectors								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		3,000.00			7,000.00		
Technical Sanitation Training Course								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		3,000.00			7,000.00		
National Tuberculosis Program																					
Training on Revised NTP Manual of Procedures								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Training on direct sputum smear microscopy								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		6,000.00			5,000.00		
Training on expert on MTB RIF Assay								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Capacity Building and Quarterly PIR								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		[illegible]			5,000.00		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			MunCC LGU			Barangay	CO	CHD	Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Share Fund for Health/IP	Total	General Fund	Share Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
Rabies																					
Training of Nurse and Physician on rabies and animal bites management								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Updating and Review of Regional Rabies Program								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Filariasis and Soil Transmitted Helminthiasis																					
Training of Filariasis Control Program								meals / accomodation/ logistics	MOOE	10,000.00				3,000.00		3,000.00			7,000.00		
Local mass deworming								meals / accomodation/ logistics	MOOE	20,000.00				10,000.00		10,000.00			10,000.00		
Integrated Consultative meeting on Mass Drug Administration								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Mapping and Monitoring after Foster-Seven Stimuest																					
Orientation on Acute Bacon Viral Disease Control Program MOP								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Dengue Clinical case management training and Morbidity and Mortality Review								meals / accomodation/ logistics	MOOE	5,000.00				5,000.00		5,000.00					
Activation of the Barangay Dengue Task Force (Alaysa Barangay Kontra Dengue)								meals / accomodation/ logistics	MOOE	20,000.00				5,000.00		5,000.00			15,000.00		
HIV and STI																					
Training on HIV/AIDS Management and Counselling								meals / accomodation/ logistics	MOOE	5,000.00				2,000.00		2,000.00			3,000.00		
Training on treatment hub and social hygiene clinic								meals / accomodation/ logistics	MOOE	5,000.00				5,000.00		5,000.00			5,000.00		
Peer educator training								meals / accomodation/ logistics	MOOE	10,000.00				10,000.00		10,000.00					
Training on Counselling and Management of STI								meals / accomodation/ logistics	MOOE	5,000.00				1,000.00		1,000.00			4,000.00		
Training on Adolescent Health Care Program								meals / accomodation/ logistics	MOOE	5,000.00				5,000.00		5,000.00			5,000.00		
Training on the Use of the Adolescent Job Aid, Health Young Care and ADEPT								meals / accomodation/ logistics	MOOE	5,000.00				5,000.00		5,000.00			5,000.00		
Lifestyle Related Diseases																					
Integrated Non-Communicable Disease Prevention and Control Program Updates								meals / accomodation/ logistics	MOOE	12,000.00				6,000.00		6,000.00			6,000.00		
Training on Community Mental Health for Barangay Health Workers								meals / accomodation/ logistics	MOOE	30,000.00				10,000.00		10,000.00			20,000.00		
Roll-out Training on PhilPEN and Diabetes Silhouette Management session for RHUs								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Training on Smoking Cessation Program								meals / accomodation/ logistics	MOOE	5,000.00				1,000.00		1,000.00			4,000.00		
Orientation on Lifestyle-Related Diseases								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Drug Substance Abuse Training								meals / accomodation/ logistics	MOOE	5,000.00				2,000.00		2,000.00			3,000.00		
Maternal Program																					
Training on Severe Acute Malnutrition for MNCN & PHNs								meals / accomodation/ logistics	MOOE	7,000.00				3,000.00		3,000.00			4,000.00		
Training of service providers on MAM								meals / accomodation/ logistics	MOOE	7,000.00				3,000.00		3,000.00			4,000.00		
Training of service providers on Nutrition Guidelines								meals / accomodation/ logistics	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
Covid-19																					
Covid-19 MEATF Updates								meals / accomodation/ logistics	MOOE	[illegible]				[illegible]		[illegible]			[illegible]		
Covid-19 Vaccination and Roll Outs								meals / accomodation/ logistics	MOOE	[illegible]				[illegible]		30,000.00			30,000.00		
Sub-total: Strategy										[illegible]				[illegible]		594,000.00			314,000.00		
Sub-Total Program 1 Sub Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]			[illegible]		
Sub-Total Program 1 Sub Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]			[illegible]		
Sub-Total Program 1 Sub Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]			[illegible]		
Sub-Total for Maternity Program 3 (PhP) including Unfunded										1,845,500.00				803,000.00		803,000.00			842,500.00		
01 Sub-Total Year 1 (PhP)										6,685,500.00				3,140,000.00		3,140,000.00		3,671,500.00	314,000.00		
02 Sub-Total Year 2 (PhP)										802,500.00				288,000.00		288,000.00			314,000.00		
03 Sub-Total Year 3 (PhP)										715,000.00				401,000.00		401,000.00			314,000.00		
Sub-Total for Service Delivery (PhP) including Unfunded										7,803,625.00				3,797,000.00		3,797,000.00		3,671,500.00	942,000.00		
[illegible]																					
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]		
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]		
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]		
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]		
[illegible]																					
NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM																					
Objective 1: To attain 100% accomplishment of the target number of blood donors which is 1% to total population of Pastrana																					
Strategy 1. Conduct advocacy campaign thru FDS and Brgy. Assembly to include pre-screening of potential donors																					
1. Procurement for Year 2023	29 barangays: 80-100% accomplishment	2	Pastrana	RHU Pastrana	29 barangays			Tarpaulin Printing 3X4 ft	MOOE	12,180.00	0.00	0.00	0.00	12,180.00	0.00	12,180.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	29 barangays: 80-100% accomplishment	2	Pastrana	RHU Pastrana		29 barangays		Tarpaulin Printing 3X4 ft	MOOE	13,920.00	0.00	0.00	0.00	13,920.00	0.00	13,920.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	29 barangays: 80-100% accomplishment	2	Pastrana	RHU Pastrana			29 barangays	Tarpaulin Printing 3X4 ft	MOOE	15,660.00	0.00	0.00	0.00	15,660.00	0.00	15,660.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										41,760.00	0.00	0.00	0.00	41,760.00	0.00	41,760.00	0.00	0.00	0.00	0.00	0.00

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
Strategy 2. Provide Incentives (in-kind) for successful donors																						
1. Procurement for Year 2023	90-100% of Target Donors	2	Pastrana	RHU Pastrana	204			Rice, Canned Goods etc.	GAD Fund	40,800.00	0.00	0.00	0.00	40,800.00	0.00	40,800.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	90-100% of Target Donors	2	Pastrana	RHU Pastrana		207		Rice, Canned Goods etc.	GAD Fund	41,400.00	0.00	0.00	0.00	41,400.00	0.00	41,400.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	90-100% of Target Donors	2	Pastrana	RHU Pastrana			210	Rice, Canned Goods etc.	GAD Fund	42,000.00	0.00	0.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										[illegible]	[illegible]	[illegible]	[illegible]	124,200.00	[illegible]	124,200.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	
Strategy 3: Provide transport services going from and to the blood donation activity venue specially for far flung barangays																						
1. Procurement for Year 2023	100% of Donors who required transport services	2	Pastrana	RHU Pastrana	100%			Fuel Cost	MOOE	2,100.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% of Donors who required transport services	2	Pastrana	RHU Pastrana		100%		Fuel Cost	MOOE	2,400.00	0.00	0.00	0.00	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% of Donors who required transport services	2	Pastrana	RHU Pastrana			100%	Fuel Cost	MOOE	2,700.00	0.00	0.00	0.00	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7,200.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	
Objective 2: To provide adequate supply of safe blood for Pastranahons for the whole year																						
Strategy: Conduct Blood Donation Activity Every Quarter																						
1. Procurement for Year 2023	51 Donors every quarter	2	Pastrana	RHU Pastrana	204			Snacks and Meals	GAD	91,800.00	0.00	0.00	0.00	91,800.00	0.00	91,800.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	52 Donors every quarter	2	Pastrana	RHU Pastrana		207		Snacks and Meals	GAD	103,500.00	0.00	0.00	0.00	103,500.00	0.00	103,500.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	53 Donors every quarter	2	Pastrana	RHU Pastrana			210	Snacks and Meals	GAD	115,500.00	0.00	0.00	0.00	115,500.00	0.00	115,500.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	
NHSBP Sub-Total Year 1 (PhP)										[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	
NHSBP Sub-Total Year 2 (PhP)										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	
NHSBP Sub-Total Year 3 (PhP)										[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	
3-year Total for NHSBP (PhP)										[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	
MATERNAL, NEWBORN AND CHILD HEALTH AND NUTRITION PROGRAM (MNCHN)																						
Objective 1: To advocate for the health and welfare of women throughout their pregnancy																						
Strategy: Conduct of Buntis Congress as Safe Motherhood Advocacy Campaign																						
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	100 pregnant women			Snacks, Meals and Pregnancy Packs	GAD	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		100 pregnant women		Snacks, Meals and Pregnancy Packs	GAD	110,000.00	0.00	0.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			100 pregnant women	Snacks, Meals and Pregnancy Packs	GAD	[illegible]	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										[illegible]	[illegible]	[illegible]	[illegible]	330,000.00	[illegible]	330,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
Objective 2: To provide accessible family planning services and promote modern family planning methods such as subdermal implants, BTL and IUD.																						
Strategy: Conduct of Family Planning Day Every Quarter																						
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	1,000 FP Users			Snacks	MOOE	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		1,000 FP Users		Snacks	MOOE	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			1,000 FP Users	Snacks	MOOE	[illegible]	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	
Objective 3: To increase number of mothers exclusively breastfeeding																						
Strategy: Conduct of [illegible] sessions on importance and benefits of exclusive breastfeeding including proper storage of [illegible]																						
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	439			Snacks and Flyers	MOOE	26,340.00	0.00	0.00	0.00	26,340.00	0.00	26,340.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		446		Snacks and Flyers	MOOE	31,220.00	0.00	0.00	0.00	31,220.00	0.00	31,220.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			453	Snacks and Flyers	MOOE	36,240.00	0.00	0.00	0.00	36,240.00	0.00	36,240.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	
Objective 4: To increase number of fully immunized children																						
Strategy: Conduct of health education sessions on the importance and benefits of immunization during prenatal, postpartum visits and [illegible]																						
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	500			IEC Materials - Flyers	MOOE	5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		650		IEC Materials - Flyers	MOOE	8,250.00	0.00	0.00	0.00	8,250.00	0.00	8,250.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			800	IEC Materials - Flyers	MOOE	10,800.00	0.00	0.00	0.00	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										24,050.00	[illegible]	[illegible]	[illegible]	24,050.00	0.00	24,050.00	0.00	0.00	0.00	[illegible]	[illegible]	
Objective 5: To promote proper nutrition for both the mother and the baby from conception up to first 5 years of life. This is to help with the child's growth and development during this critical period in their life.																						
Strategy: Conduct of FIRST 1000 DAYS orientation on all pregnant women every quarter																						
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	439			Snacks and Meals	MOOE	175,600.00	0.00	0.00	0.00	175,600.00	0.00	175,600.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		446		Snacks and Meals	MOOE	178,400.00	0.00	0.00	0.00	178,400.00	0.00	178,400.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			453	Snacks and Meals	MOOE	181,200.00	0.00	0.00	0.00	181,200.00	0.00	181,200.00	0.00	0.00	0.00	0.00	0.00	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (9)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							20%			
											Provincial/HUC/CC LGU			MuniCC LGU			Barangay			10%ers	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/MF	Total	General Fund	Trust Fund for Health	Total		DO	CHO		
(1)	(2)	(3)	(4)	(5)																	
Sub-total Strategy										395,200.00	0.00	0.00	0.00	395,200.00	0.00	395,200.00	0.00	0.00	0.00	0.00	0.00
MNCHN Sub-Total Year 1 (PhP)										376,640.00	0.00	0.00	0.00	376,640.00	0.00	376,640.00	0.00	0.00	0.00	0.00	0.00
MNCHN Sub-Total Year 2 (PhP)										457,570.00	0.00	0.00	0.00	457,570.00	0.00	457,570.00	0.00	0.00	0.00	0.00	0.00
MNCHN Sub-Total Year 3 (PhP)										494,940.00	0.00	0.00	0.00	494,940.00	0.00	494,940.00	0.00	0.00	0.00	0.00	0.00
3-year Total for MNCHN (PhP)										1,329,150.00	0.00	0.00	0.00	1,329,150.00	0.00	1,329,150.00	0.00	0.00	0.00	0.00	0.00
HIV, AIDS AND STI PREVENTION AND CONTROL PROGRAM																					
Objective 1: To increase awareness of safe practices to prevent HIV infection																					
Strategy: Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent (School Based)																					
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	2,850 students			Snacks and Flyers	GAD Fund	178,000.00	0.00	0.00	0.00	178,000.00	0.00	178,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		2,520 students		Snacks and Flyers	GAD Fund	187,500.00	0.00	0.00	0.00	187,500.00	0.00	187,500.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			2,990 students	Snacks and Flyers	GAD Fund	297,450.00	0.00	0.00	0.00	297,450.00	0.00	297,450.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										662,950.00	0.00	0.00	0.00	662,950.00	0.00	662,950.00	0.00	0.00	0.00	0.00	0.00
Objective 2: Early detection of HIV infected individuals																					
Strategy: Conduct of Community Based HIV/AIDS Screening																					
1. Procurement for Year 2023	100% target - tested	2	Pastrana	RHU Pastrana	150			HIV Test Kits	GAD Fund	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% target - tested	2	Pastrana	RHU Pastrana		525		HIV Test Kits	GAD Fund	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% target - tested	2	Pastrana	RHU Pastrana			150	HIV Test Kits	GAD Fund	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										315,000.00	0.00	0.00	0.00	315,000.00	0.00	315,000.00	0.00	0.00	0.00	0.00	0.00
HIV Program Sub-Total Year 1 (PhP)										370,000.00	0.00	0.00	0.00	370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00
HIV Program Sub-Total Year 2 (PhP)										297,500.00	0.00	0.00	0.00	297,500.00	0.00	297,500.00	0.00	0.00	0.00	0.00	0.00
HIV Program Sub-Total Year 3 (PhP)										255,450.00	0.00	0.00	0.00	255,450.00	0.00	255,450.00	0.00	0.00	0.00	0.00	0.00
3-year Total for HIV Program (PhP)										922,950.00	0.00	0.00	0.00	922,950.00	0.00	922,950.00	0.00	0.00	0.00	0.00	0.00
NON COMMUNICABLE DISEASE CONTROL PROGRAM																					
Objective: To promote healthy choices of food, physical activity and emotional well-being of hypertensive and diabetic clients.																					
Strategy: Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members																					
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	550			Snacks and Flyers	MOOE	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		525		Snacks and Flyers	MOOE	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			550	Snacks and Flyers	MOOE	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										190,000.00	0.00	0.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
NCD CDD Program Sub-Total Year 1 (PhP)										73,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
NCD CDD Program Sub-Total Year 2 (PhP)										65,000.00	0.00	0.00	0.00	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
NCD CDD Program Sub-Total Year 3 (PhP)										70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
3-year Total for NCD CDD Program (PhP)										205,000.00	0.00	0.00	0.00	205,000.00	0.00	205,000.00	0.00	0.00	0.00	0.00	0.00
NATIONAL TUBERCULOSIS CONTROL PROGRAM																					
Objective: To increase TB Case Notification																					
Strategy: Conduct of Monthly Mass Sputum Examination																					
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	350			Sputum Collection Cups	MOOE	8,000.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		335		Sputum Collection Cups	MOOE	8,500.00	0.00	0.00	0.00	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			350	Sputum Collection Cups	MOOE	7,500.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										16,000.00	0.00	0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
NTCP Sub-Total Year 1 (PhP)										4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
NTCP Sub-Total Year 2 (PhP)										4,850.00	0.00	0.00	0.00	4,850.00	0.00	4,850.00	0.00	0.00	0.00	0.00	0.00
NTCP Sub-Total Year 3 (PhP)										7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
3-year Total for NTCP (PhP)										15,850.00	0.00	0.00	0.00	15,850.00	0.00	15,850.00	0.00	0.00	0.00	0.00	0.00
NATIONAL HEALTH INSURANCE PROGRAM (NHIP)																					
Objective: To ensure that all senior citizen are covered under the National Health Insurance Program pursuant to Republic Act (RA) 10645 and as reiterated under RA 11223 or the Universal Health Care Law of 2019.																					
Strategy: Conduct of Mass Enrolment of Senior Citizens to PhilHealth																					
1. Procurement for Year 2023	100% enrolled	2	Pastrana	RHU Pastrana	All non-member Senior Citizen			Printing of Forms	MOOE	5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% enrolled	2	Pastrana	RHU Pastrana		All non-member Senior Citizen		Printing of Forms	MOOE	5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% enrolled	2	Pastrana	RHU Pastrana			All non-member Senior Citizen	Printing of Forms	MOOE	5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			MuniCC LGU			Barangay	CO	CHD	Others	
					2023	2024	2025				General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
Sub-total Strategy										10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
MAP Sub-Total Year 1 (PhP)										5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
MAP Sub-Total Year 2 (PhP)										5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
MAP Sub-Total Year 3 (PhP)										5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3-year Total for MAP (PhP)										15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
DANGEROUS DRUGS ABUSE PREVENTION AND TREATMENT PROGRAM (DDATP)																					
Objective 1: To promote general public awareness particularly on substance abuse																					
Strategy: Conduct of Drug Advocacy Campaign (School Based and Barangay Level)																					
1. Procurement for Year 2023	100% attendance	2	Pastrana	RHU Pastrana	1,800			Snacks and Flyers	GAD Fund	108,000.00	0.00	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% attendance	2	Pastrana	RHU Pastrana		1,800		Snacks and Flyers	GAD Fund	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% attendance	2	Pastrana	RHU Pastrana			1,800	Snacks and Flyers	GAD Fund	138,000.00	0.00	0.00	0.00	138,000.00	0.00	138,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										366,000.00	0.00	0.00	0.00	366,000.00	0.00	366,000.00	0.00	0.00	0.00	0.00	0.00
Objective 2: To empower and develop capabilities of the BADAC members specifically the BHWs																					
Strategy: Conduct of Community Based Drug Rehabilitation Program and General Intervention Training for BHWs																					
1. Procurement for Year 2023	100% trained (5 per barangay)	2	Pastrana	RHU Pastrana	80			Snacks and Meals x 5 days	GAD Fund	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Objective 3: To educate low risk PWUDs on the debilitating effects of substance abuse and to promote behavioral change																					
Strategy: Conduct of Geared Intervention for Low Risk Person Who Use Drugs (PWUDs)																					
1. Procurement for Year 2023	100% of recorded Low Risk PWUDs completed the program	2	Pastrana	RHU Pastrana	80			Snacks and Meals x 5 days	GAD Fund	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% of recorded Low Risk PWUDs completed the program	2	Pastrana	RHU Pastrana		40		Snacks and Meals x 5 days	GAD Fund	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% of recorded Low Risk PWUDs completed the program	2	Pastrana	RHU Pastrana			30	Snacks and Meals x 5 days	GAD Fund	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
DDATP Sub-Total Year 1 (PhP)										280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
DDATP Sub-Total Year 2 (PhP)										180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
DDATP Sub-Total Year 3 (PhP)										168,000.00	0.00	0.00	0.00	168,000.00	0.00	168,000.00	0.00	0.00	0.00	0.00	0.00
3-year Total for DDATP (PhP)										628,000.00	0.00	0.00	0.00	628,000.00	0.00	628,000.00	0.00	0.00	0.00	0.00	0.00
MUNICIPAL FACILITIES ENHANCEMENT PROGRAM																					
Objective: To construct new barangay health stations/clinics, repair of existing facilities and equipping of BHS in Pastrana																					
Strategy 1. Construction of Concrete Palisade in RHU PASTRANA																					
1. Procurement for Year 2023	Palisade Constructed	2	Pastrana	RHU Pastrana	1			Construction Materials	INFRA	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Strategy 2. Improvement of Water System in RHU PASTRANA																					
1. Procurement for Year 2023	Water System Improved and Functional	2	Pastrana	RHU Pastrana	1			Water Pipes and other materials	INFRA	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Strategy 3. Upgrading of Medical Supply Room through purchase of Heavy Duty PVC Rollers, Metal Racks/Shelves and Window Type Aircon																					
1. Procurement for Year 2023	Medical Supply Room Upgraded and with Equipment for Medical Storage	2	Pastrana	RHU Pastrana	1			HEAVY DUTY PVC ROLLERS, METAL RACKS/SHELVES AND WINDOW TYPE AIRCON	Capital Outlay	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
Strategy 4. Construction of TB-DOTS Facility																					
1. Procurement for Year 2023	TB-DOTS Facility Constructed	2	Pastrana	RHU Pastrana	1			Construction Materials	INFRA	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)								DOH			
											Province/NCHCO LGU			MuniCC LGU			Barangay				Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		20%	CHD		
Strategy 6. Provision of Water System for Barangay Health Station in Brgy. Mahayahay																						
1. Procurement for Year 2023	BHS Mawapanay with functional Water System	2	Pantrana	RHU Pantrana	1			Construction Materials	INFRA	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 6										300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
Strategy 8. Provision of Patient Transport Vehicle to Barangays																						
1. Procurement for Year 2023	2 Motor Vehicles Procured for BHS Mahayahay and Tugbo	2	Pantrana	RHU Pantrana	2			Motor Vehicles	MOOE	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	2 Motor Vehicles Procured for 2 Barangays	2	Pantrana	RHU Pantrana	-	2	-	Motor Vehicles	MOOE	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	2 Motor Vehicles Procured for 2 Barangays	2	Pantrana	RHU Pantrana	-	-	2	Motor Vehicles	MOOE	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 8										3,400,000.00	0.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	
Strategy 7. Construction of Barangay Health Center (District II)																						
1. Procurement for Year 2023	District II Brgy. Health Center Constructed	2	Pantrana	RHU Pantrana	1			Construction Materials		1,365,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,365,177.00	0.00	KALAHI-CIDDS Funded
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 7										1,365,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,365,177.00	0.00	
Strategy 8. Renovation / Upgrading & Equipping of Mansayaan Barangay Health Station Facility																						
1. Procurement for Year 2023	BHS Mansayaan Facility repaired and Equipped	2	Pantrana	RHU Pantrana	1			Construction Materials, Medical Supplies and Equipment		858,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858,252.00	0.00	KALAHI-CIDDS Funded
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 8										858,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858,252.00	0.00	
Strategy 9. Equipping of Manicum Barangay Health Center																						
1. Procurement for Year 2023	Manicum Brgy. Health Center Equipped	2	Pantrana	RHU Pantrana	1			Medical Supplies and Equipment		463,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463,410.00	0.00	KALAHI-CIDDS Funded
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 9										463,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463,410.00	0.00	
Strategy 10. Construction of New Barangay Health Station																						
1. Procurement for Year 2023	3 Barangay Health Stations Constructed	2	Pantrana	RHU Pantrana	3			Construction Materials	INFRA	7,593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,593,000.00	0.00	0.00
2. Procurement for Year 2024	3 Barangay Health Stations Constructed	2	Pantrana	RHU Pantrana		3		Construction Materials	INFRA	7,593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,593,000.00	0.00	0.00
3. Procurement for Year 2025	3 Barangay Health stations Constructed	2	Pantrana	RHU Pantrana			3	Construction Materials	INFRA	7,593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,593,000.00	0.00	0.00
Sub-total Strategy 10										22,779,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,779,000.00	0.00	0.00
Strategy 11. Purchase of Fuel, Oil and Lubricants for the Ambulances and Patient Transport Vehicles																						
1. Procurement for Year 2023	All RHU Ambulances and Transport Vehicles are always in running condition	2	Pantrana	RHU Pantrana	Purchase as needed			Fuel, Oil and Lubricants	MOOE	492,000.00	0.00	0.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	All RHU Ambulances and Transport Vehicles are always in running condition	2	Pantrana	RHU Pantrana		Purchase as needed		Fuel, Oil and Lubricants	MOOE	492,000.00	0.00	0.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	All RHU Ambulances and Transport Vehicles are always in running condition	2	Pantrana	RHU Pantrana			Purchase as needed	Fuel, Oil and Lubricants	MOOE	492,000.00	0.00	0.00	0.00	492,000.00	0.00	492,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 11										1,476,000.00	0.00	0.00	0.00	1,476,000.00	0.00	1,476,000.00	0.00	0.00	0.00	0.00	0.00	
Strategy 12. Repair and Maintenance Services for the Ambulances and Patient Transport Vehicles																						
1. Procurement for Year 2023	All RHU Ambulances and Transport Vehicles are Case Maintained	2	Pantrana	RHU Pantrana	Repair and Maintenance every quarter or as needed			Repair and Maintenance	MOOE	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	All RHU Ambulances and Transport Vehicles are Case Maintained	2	Pantrana	RHU Pantrana		Repair and Maintenance every quarter or as needed		Repair and Maintenance	MOOE	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	All RHU Ambulances and Transport Vehicles are Case Maintained	2	Pantrana	RHU Pantrana			Repair and Maintenance every quarter or as needed	Repair and Maintenance	MOOE	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 12										950,000.00	0.00	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00	
APEP Sub-Total Year 1 (PhP)										13,643,839.00	0.00	0.00	0.00	2,550,000.00	0.00	2,550,000.00	0.00	0.00	0.00	2,550,000.00	2,564,839.00	0.00
APEP Sub-Total Year 2 (PhP)										9,443,000.00	0.00	0.00	0.00	7,593,000.00	0.00	7,593,000.00	0.00	0.00	0.00	7,593,000.00	0.00	0.00
APEP Sub-Total Year 3 (PhP)										9,543,000.00	0.00	0.00	0.00	7,593,000.00	0.00	7,593,000.00	0.00	0.00	0.00	7,593,000.00	0.00	0.00
3-year Total for APEP (PhP)										32,629,839.00	0.00	0.00	0.00	17,736,000.00	0.00	17,736,000.00	0.00	0.00	0.00	17,736,000.00	2,564,839.00	0.00
SO Sub-Total Year 1 (PhP)										14,946,839.00	0.00	0.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	9,623,000.00	2,564,839.00	0.00
SO Sub-Total Year 2 (PhP)										10,031,100.00	0.00	0.00	0.00	2,938,100.00	0.00	2,938,100.00	0.00	0.00	0.00	7,093,000.00	0.00	0.00
SO Sub-Total Year 3 (PhP)										10,031,100.00	0.00	0.00	0.00	2,938,100.00	0.00	2,938,100.00	0.00	0.00	0.00	7,093,000.00	0.00	0.00
3-year TOTAL for Service Delivery (PhP) including Unfunded										35,009,039.00	0.00	0.00	0.00	8,626,100.00	0.00	8,626,100.00	0.00	0.00	0.00	23,809,000.00	2,564,839.00	0.00

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Source (PhP) (8)								UnFunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)									
											Province/HUC/CC LGU			Mun/CC LGU			Brgy	Debt		
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Debt	General Fund	Trust Fund for Health	Total		CO	DHO	Others
(1)	(2)	(3)	(4)	(5)																
1) Sub-Total Year 1 (PhP)										14,540,930.00				5,750,930.00					8,589,000.00	8,894,850.00
2) Sub-Total Year 2 (PhP)										10,931,190.00				3,932,190.00					7,000,000.00	
3) Sub-Total Year 3 (PhP)										10,931,190.00				3,932,190.00					7,000,000.00	
Grand TOTAL for Service Delivery (PhP) including inflation										36,403,310.00				13,615,310.00					22,589,000.00	8,894,850.00
Sub-Division																				
1. Establishment and operationalization of Health Facilities and Services																				
1. Provision of FUNDS	100% of the funds were provided and allocated				1	1	1		mos	100.00				100.00		100.00				
2. Provision of Fuel					1	1	1		mos	100.00				100.00		100.00				
3. Provision of Water					1	1	1		mos	100.00				100.00		100.00				
2. Creation of Adhoc recruitment review committee																				
1. Coordinate with RHUs and NDPs on the update masterlisting of 5 YEARS and above	100% Updated of masterlist- 25 years old and above				100%	100%	100%													
2. Schedule of NCD risk assessment per brgy.	All 16 barangays with Schedule date of NCD risk assessment				16	16	16													
3.Provision of NCD risk assessment Form	5,733 was provided and allocated with Funds				5,733	5,733	5,733			1,800.00				1,800.00		1,800.00				
4. Procurement of supplies and equipments of the following:	100% of Supplies and equipment provided and allocated																			
a. pens					100%	100%	100%			1,050.00				1,050.00		1,050.00				
b. reps registers					100%	100%	100%			80.00				80.00		80.00				
c. syringes/needles					100%	100%	100%			3,017.88				3,017.88		3,017.88				
d. stethoscope					100%	100%	100%			1,530.00				1,530.00		1,530.00				
e. glucometer					100%	100%	100%			8,370.00				8,370.00		8,370.00				
f. blood strips					100%	100%	100%			176,000.00				176,000.00		176,000.00				
g.lancets					100%	100%	100%			2,880.00				2,880.00		2,880.00				
h. weighing scale					100%	100%	100%			1,845.00				1,845.00		1,845.00				
i. bandpapers					100%	100%	100%			1,800.00				1,800.00		1,800.00				
3. Establishment of Health Information System																				
1. Coordinate with RHUs and NDPs on the updated Masterlist of diagnosed HPN and DM.	Updated Masterlist of patient with DM and HPN.																			
2. Lobby LCE for the approval of HPN and DM stub	Oriented HPN and DM staff.																			
3. Encourage budget to organize stub per catchment	Oriented HPN and DM staff on referral.																			
4. Provision of the following:	Availability of IDs and booklet were provided to LHT target																			
1. HPN and DM ID CARD					2877				pcs	17,300.00				17,300.00		17,300.00				
2. HPN and DM booklet					2877				booklet	30,000.00				30,000.00		30,000.00				
4. Conduct of Health Promotion Activities																				
1. Healthy lifestyle promotion activities each at	Conducted Health-related activities.																			
a. ZUMBA workout in a week (Tuesday and Friday)																				
b. Hiit training																				
c. Skill health activities																				
5. Health Events																				
1.Red Orchid Award Celebration	100% of Target Health Personnel trained/oriented				14	14	14	per/day		8,400.00				8,400.00		8,400.00				
2. Celebration on Health and Wellness Program for Senior Citizen	100% of Target Health Personnel trained/oriented				14	14	14	per/day		8,400.00				8,400.00		8,400.00				
3. Celebration on Health and Wellness Program for PWD	100% of Target Health Personnel trained/oriented				14	14	14	per/day		8,400.00				8,400.00		8,400.00				
4. TOT for Glt-Qiras on Visual Inspection with Acetic Acid	100% of Target Health Personnel trained/oriented				1	1	1	per/day		600.00				600.00		600.00				
5. Training on Thyroid Prevention Program:	100% of Target Health Personnel trained/oriented				14	14	14	per/day		8,400.00				8,400.00		8,400.00				
6. No Smoking Month Celebration	100% of Target Population with improved awareness on				50	50	50	per/day		30,000.00				30,000.00		30,000.00				
7. Cervical Cancer Awareness Month	100% of target population with improved awareness on Eye Health				50	50	50	per/day		30,000.00				30,000.00		30,000.00				
8. Blindness and Eye Health Awareness Day	100% of target population with improved awareness on Eye Health				50	50	50	per/day		30,000.00				30,000.00		30,000.00				
9. Training for Diabet Educators	100% of Target Health Personnel trained/oriented				14	14	14	per/day		8,400.00				8,400.00		8,400.00				
Sub-Division																				
Sub-Total Year 1 (PhP)										126,017.63				126,017.63		126,017.63				
Sub-Total Year 2 (PhP)										126,017.63				126,017.63		126,017.63				
Sub-Total Year 3 (PhP)										126,017.63				126,017.63		126,017.63				
3 year Total for (PhP)										378,052.88				378,052.88		378,052.88				
Sub-Division																				
Goal: Increase Treatment Program Completion rate for People Who Use Drugs																				
STRATEGY 1: Capacity Building/Development																				
1. Orientation on Community-based rehabilitation program for Local Government Officials and other Local government agencies	100% of Target Health Personnel trained/oriented				10	10	10	pax/day		₱ 600.00				₱ 600.00		₱ 600.00				
2. Training on ASSIST- SI for Social and Health Workers2. Training on ASSIST- SI for Social and Health Workers	100% of Target Health Personnel trained/oriented				4	4	4	pax/2 days		₱ 1,500.00				₱ 1,500.00		₱ 1,500.00				

Building Block: Health Service Delivery STRATEGIES	Performance indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Expense Category	Resource Requirements (PhP) (7) Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/MuOCC LGU General Fund	Provincial/MuOCC LGU Trust Fund for Health/HP	Provincial/MuOCC LGU Total	MuniCC LGU General Fund	MuniCC LGU Trust Fund for Health	MuniCC LGU Total	Barangay	DOH	DOH	Others	Unfunded (PhP) (9)	REMARKS (10)
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
3. Capacity Building to all Providers and Institutions on Dangerous Drug Abuse Prevention and Treatment	100% of Target Health Personnel trained/oriented				6	6	6	pax/day		₱ 600.00				₱ 600.00		₱ 600.00					
4. Training on NHQAF (National Adults Health Program)	100% of Target Health Personnel trained/oriented				4	4	4	pax/day		₱ 600.00				₱ 600.00		₱ 600.00					
5. Training for Medical Technologists on Drug Testing Procedures at the Primary Health Care facility	100% of Target Health Personnel trained/oriented				1	1	1	pax/day		₱ 600.00				₱ 600.00		₱ 600.00					
6. Drug Test Analyst Training	100% of Target Health Personnel trained/oriented				1	1	1	pax/day		₱ 600.00				₱ 600.00		₱ 600.00					
Sub-Total Year 1 (PhP)										1,800.00	-	-	-	1,800.00	-	1,800.00	-	-	-	-	
Sub-Total Year 2 (PhP)										1,800.00	-	-	-	1,800.00	-	1,800.00	-	-	-	-	
Sub-Total Year 3 (PhP)										1,800.00	-	-	-	1,800.00	-	1,800.00	-	-	-	-	
3-year Total for (PhP)										5,400.00	-	-	-	5,400.00	-	5,400.00	-	-	-	-	
D. ADOLESCENT HEALTH AND DEVELOPMENT		12	Tabontabon	RHU-Tabontabon																	
Goal: Reduce Teenage Pregnancy from 16% of 2015E to 8% by 2020																					
1. Lobby to adopt Reproductive Health policy.	Adoption of RH policy.																				
2. Provision of IEC materials. (leaflets,flyers)	IEC provided and allocated.				100%	100%	100%	distri		₱ 30,180.00				₱ 30,180.00		₱ 30,180.00					
3. Conduct of Adolescent Health Care Symposium	Increased awareness among teens. Decreased cases of teenage pregnancy																				
a. Foodpax								unit		₱ 23,595.00				₱ 23,595.00		₱ 23,595.00					
b. bond paper long								ream		₱ 2,850.00				₱ 2,850.00		₱ 2,850.00					
c. penstic								piece		₱ 300.00				₱ 300.00		₱ 300.00					
d. cork board								piece		₱ 1,200.00				₱ 1,200.00		₱ 1,200.00					
e. certifica								piece		₱ 23,595.00				₱ 23,595.00		₱ 23,595.00					
f. ballpens								piece		₱ 500.00				₱ 500.00		₱ 500.00					
g. markers								piece		₱ 450.00				₱ 450.00		₱ 450.00					
h. ballcaps										₱ 4,000.00				₱ 4,000.00		₱ 4,000.00					
i. Health education materials																					
i.1. ADHP Manual								piece		₱ 126,900.00				₱ 126,900.00		₱ 126,900.00					
i.2. film showing																					
i.3. flyers								sheet		₱ 4,725.00				₱ 4,725.00		₱ 4,725.00					
i.4 leaflets								sheet		₱ 13,875.00				₱ 13,875.00		₱ 13,875.00					
i.5. tarpaulin								piece		₱ 900.00				₱ 900.00		₱ 900.00					
j. TV								piece		₱ 15,000.00				₱ 15,000.00		₱ 15,000.00					
k. Sound System with microphone								piece		₱ 20,000.00				₱ 20,000.00		₱ 20,000.00					
l. Projector with white screen								piece		₱ 15,000.00				₱ 15,000.00		₱ 15,000.00					
m. Sports materials/instruments								set		₱ 30,000.00				₱ 30,000.00		₱ 30,000.00					
n. Installation and Maintenance of Wifi Connection								piece		₱ 3,000.00				₱ 3,000.00		₱ 3,000.00					
o. Wall fan/Stand Fan								piece		₱ 9,000.00				₱ 9,000.00		₱ 9,000.00					
p. Printer								piece		₱ 8,500.00				₱ 8,500.00		₱ 8,500.00					
q. Computer/Laptop								piece		₱ 30,000.00				₱ 30,000.00		₱ 30,000.00					
3. Provision of items					100%	100%	100%														
a. Assessment forms								sheet		₱ 3,655.00				₱ 3,655.00		₱ 3,655.00					
b. Counselling forms								sheet		₱ 3,655.00				₱ 3,655.00		₱ 3,655.00					
3. Roll Out Training on HTC for RHU Staff and Selected DOH - CHCH	100% of Target Health Personnel trained/oriented				16	16	16	pax/day		₱ 8,400.00				₱ 8,400.00		₱ 8,400.00					
3. Training on HTC for BSDs and NDPs	100 % of Target Health Personnel trained/oriented				9	9	9	pax/day		₱ 5,400.00				₱ 5,400.00		₱ 5,400.00					
Total Commodities																					
Technical Assistance																					
Sub-total AMHP										132,548.35	-	-	-	132,548.35	-	132,548.35	-	-	-	-	
Sub-Total Year 1 (PhP)										132,548.35	-	-	-	132,548.35	-	132,548.35	-	-	-	-	
Sub-Total Year 2 (PhP)										132,548.33	-	-	-	132,548.33	-	132,548.33	-	-	-	-	
3-year Total for (PhP)										397,645.00				397,645.00		397,645.00					
Goal: Functional Birthing facilities by 2020																					
1. Purchase of Emergency Vehicle					100%			ea		1,900,000.00				1,900,000.00		1,900,000.00					
2. Construction completion of the facility					100%					750,000.00				750,000.00		750,000.00					
3. Purchase of in full-time equipment	Well equipped RHU				100%																

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH			
											Province/HUC/ICC LGU			MuniCC LGU		Barangay	CO	CHD	Others	
											General Fund	Trust Fund for HealthCare	Total	General Fund	Trust Fund for Health	Total				
(1)	(2)	(3)	(4)	(5)																
a3.BP App with stand								bc		30,000.00				30,000.00		30,000				
a4 Dig. Thermometer								ea		3,000.00				3,000.00		3,000				
a5 Nebulizer Machine								ea		9,000.00				9,000.00		9,000				
a6. OB Set								set		4,500.00				4,500.00		4,500				
a8. Weighing Scale								pc		3,500.00				3,500.00		3,500				
a9. Pulse Oximeter (Pedia & Adult)								ea		2,000.00				2,000.00		2,000				
1 Autoclave 20 L								ea		1,400,000.00				1,400,000.00		1,400,000				
Basinet with stand										10,000.00				10,000.00		10,000				
Mechanical Bed 2 crank with mattress										35,000.00				35,000.00		35,000				
Bedside Table										5,000.00				5,000.00		5,000				
Vaginal Specumn Set										12,000.00				12,000.00		12,000				
Dressing Cart										20,000.00				20,000.00		20,000				
Otoscope										5,200.00				5,200.00		5,200				
Penlight										-				-		-				
Emergency Light										2,500.00				2,500.00		2,500				
Examining Light										5,000.00				5,000.00		5,000				
Examining Table with stirrup										45,000.00				45,000.00		45,000				
Generator Set, 5KVA (diesel)										40,000.00				40,000.00		40,000				
Glucometer										1,300.00				1,300.00		1,300				
Instrument Cabinet										25,000.00				25,000.00		25,000				
Instrument Table										15,000.00				15,000.00		15,000				
IV Stand										2,000.00				2,000.00		2,000				
Medicine Cabinet										35,000.00				35,000.00		35,000				
Minor Surgical Set										24,000.00				24,000.00		24,000				
Oxygen Concentrator, 50 L										90,000.00				90,000.00		90,000				
Oxygen Therapy Set										8,000.00				8,000.00		8,000				
Peak Flow Meter										900.00				900.00		900				
Resuscitator, Manual, Adult										10,000.00				10,000.00		10,000				
Resuscitator, Manual, Pedia										10,000.00				10,000.00		10,000				
Resuscitator, Manual, Neonatal										10,000.00				15,000.00		15,000				
Revolving Tool										5,000.00				5,000.00		5,000				
Wheelchair										8,000.00				8,000.00		8,000				
										4,883,800.00				4,086,300.00		4,883,800				
																-				
																-				
[redacted]																-				
a1. Number of in Bulacan investigation	Will proceed 2020				100%											-				
a1.BP App with stand								bc		30,000.00				30,000.00		30,000				
a1.Dig. Thermometer								ea		3,000.00				3,000.00		3,000				
a1. Nebulizer Machine								ea		9,000.00				9,000.00		9,000				
a1. OB Set								set		4,500.00				4,500.00		4,500				
a1. Weighing Scale								pc		3,500.00				3,500.00		3,500				
a1. Pulse Oximeter (Pedia & Adult)								ea		2,000.00				2,000.00		2,000				
1 Autoclave 20 L										1,400,000.00				1,400,000.00		1,400,000				
Basinet with stand										10,000.00				10,000.00		10,000				
Mechanical Bed 2 crank with mattress										2,500.00				2,500.00		2,500				
Bedside Table										4,800.00				4,800.00		4,800				
Vaginal Specumn Set										12,000.00				12,000.00		12,000				
Dressing Cart										20,000.00				20,000.00		20,000				
Otoscope										1,400,000.00				1,400,000.00		1,400,000				
Penlight										10,000.00				10,000.00		10,000				
Emergency Light										2,500.00				2,500.00		2,500				
Examining Light										5,000.00				5,000.00		5,000				
Examining Table with stirrup										12,000.00				12,000.00		12,000				
Generator Set, 5KVA (diesel)										30,000.00				30,000.00		30,000				
Glucometer										5,200.00				5,200.00		5,200				
Instrument Cabinet										-				-		-				
Instrument Table										2,500.00				2,500.00		2,500				
IV Stand										2,000.00				2,000.00		2,000				
Medicine Cabinet										45,000.00				45,000.00		45,000				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHO	Others	
(1)	(2)	(3)	(4)	(5)	2024	2025	2026	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRF	Total	General Fund	Trust Fund for Health	Total					
Minor Surgical Set										24,000.00				24,000.00		24,000.00					
Oxygen Concentrator, 50 L										1,300.00				1,300.00		1,300.00					
Oxygen Therapy Set										8,000.00				8,000.00		8,000.00					
Peak Flow Meter										9,000.00				9,000.00		9,000.00					
Resuscitator, Manual, Adult										2,000.00				2,000.00		2,000.00					
Resuscitator, Manual, Pedia										25,000.00				25,000.00		25,000.00					
Resuscitator, Manual, Neonatal										24,000.00				24,000.00		24,000.00					
Revolving Tool										5,000.00				5,000.00		5,000.00					
Wheelchair										8,000.00				8,000.00		8,000.00					
										1,141,840.00				1,134,300.00		1,134,300.00					
																-					
																-					
1. Facilities (Health Stations)	Well equipped HSU															-					
1. Computer Set (for PCMaster)								lot		40,000.00				40,000.00		40,000.00					
1. Emergency Cart					100%			lot		20,000.00				20,000.00		20,000.00					
1. Blood Chemistry Analyzer					100%			lot		1,000,000.00				1,000,000.00		1,000,000.00					
41. Portable Ultrasound					100%			lot		500,000.00				500,000.00		500,000.00					
e1. ECG Machine					100%			lot		400,000.00				400,000.00		400,000.00					
f1. 2 pcs BP App with stand					100%			lot		20,000.00				20,000.00		20,000.00					
g1. CBG Machine					100%			lot		8,370.00				8,370.00		8,370.00					
h1. Glucose Strip					100%			box		46,400.00				46,400.00		46,400.00					
i1. Xray Equipment					100%			set		1,500,000.00				1,500,000.00		1,500,000.00					
1 Autoclave 20 L										1,400,000.00				1,400,000.00		1,400,000.00					
Basinet with stand										10,000.00				10,000.00		10,000.00					
Mechanical Bed 2 cranks with mattress										35,000.00				35,000.00		35,000.00					
Bedside Table										5,000.00				5,000.00		5,000.00					
Vaginal Speculum Set										12,000.00				12,000.00		12,000.00					
ENT Diagnostic Set										30,000.00				30,000.00		30,000.00					
Dressing Cart										30,000.00				30,000.00		30,000.00					
Otoscope										5,200.00				5,200.00		5,200.00					
Penlight										-				-		-					
Emergency Light										2,500.00				2,500.00		2,500.00					
Examining Light										5,000.00				5,000.00		5,000.00					
Examining Table with stirrup										45,000.00				45,000.00		45,000.00					
Generator Set, 5KVA (diesel)										40,000.00				40,000.00		40,000.00					
Glucometer										1,300.00				1,300.00		1,300.00					
Instrument Cabinet										25,000.00				25,000.00		25,000.00					
Instrument Table										15,000.00				15,000.00		15,000.00					
IV Stand										2,000.00				2,000.00		2,000.00					
Medicine Cabinet										25,000.00				25,000.00		25,000.00					
Minor Surgical Set										24,000.00				24,000.00		24,000.00					
Oxygen Concentrator, 50 L										30,000.00				30,000.00		30,000.00					
Oxygen Therapy Set										8,000.00				8,000.00		8,000.00					
Peak Flow Meter										9,000.00				9,000.00		9,000.00					
Resuscitator, Manual, Adult										10,000.00				10,000.00		10,000.00					
Resuscitator, Manual, Pedia										10,000.00				10,000.00		10,000.00					
Resuscitator, Manual, Neonatal										10,000.00				10,000.00		10,000.00					
Revolving Tool										5,000.00				5,000.00		5,000.00					
Wheelchair										8,000.00				8,000.00		8,000.00					
Sub-Total Year 1 (PhP)										2,365,190.00	-	-	-	2,365,190.00	-	2,365,190.00	-	-	-	-	
Sub-Total Year 2 (PhP)										2,365,190.00	-	-	-	2,365,190.00	-	2,365,190.00	-	-	-	-	
Sub-Total Year 3 (PhP)										2,365,190.00	-	-	-	2,365,190.00	-	2,365,190.00	-	-	-	-	
3-year Total for (PhP)										7,195,570.00	-	-	-	7,195,570.00	-	7,195,570.00	-	-	-	-	
[illegible]																					
Goal: Reduce Teenage Pregnancy from 10% of 2018 to 9% by 2030																					
[illegible]																					
1. Lobby to adopt Reproductive Health policy.	Adoption of RH policy.																				
2. Provision of IEC materials (leaflets,flyers)	IEC provided and allocated.				100%	100%	100%	sheet		P 30,180.00				P 30,180.00		P 30,180.00	P -				
3. Conduct of Adolescent Health Care Symposium																					

Building Block: [illegible]	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			MuniOC LGU			Barangay			Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)																	
a. Foodpan	Increased awareness among teens. Decreased cases of teenage pregnancies							pair		₱ 15,000.00				₱ 15,000.00		₱ 15,000.00					
b. hand paper bag								roll		₱ 2,800.00				₱ 2,800.00		₱ 2,800.00					
c. pamphlet								piece		₱ 300.00				₱ 300.00		₱ 300.00					
d. cork board								piece		₱ 1,000.00				₱ 1,000.00		₱ 1,000.00					
e. cartolina								piece		₱ 25,000.00				₱ 25,000.00		₱ 25,000.00					
f. lollipops								piece		₱ 300.00				₱ 300.00		₱ 300.00					
g. markers								piece		₱ 600.00				₱ 600.00		₱ 600.00					
h. balloons										₱ 4,000.00				₱ 4,000.00		₱ 4,000.00					
i. Health education materials																					
i.1. ADHP Manual								piece		₱ 126,800.00				₱ 126,800.00		₱ 126,800.00					
i.2. Flip chartings																					
i.3. Flyers								sheet		₱ 4,750.00				₱ 4,750.00	₱ -	₱ 4,750.00	₱ -				
i.4. Posters								sheet		₱ 12,850.00				₱ 12,850.00	₱ -	₱ 12,850.00	₱ -				
i.5. Leaflets								piece		₱ 900.00				₱ 900.00	₱ -	₱ 900.00	₱ -				
j. TV								piece		₱ 15,000.00				₱ 15,000.00		₱ 15,000.00					
k. Sound System with microphone								piece		₱ 20,000.00				₱ 20,000.00		₱ 20,000.00					
l. Projector with white screen								piece		₱ 10,000.00				₱ 10,000.00		₱ 10,000.00					
m. Sports materials/equipment								set		₱ 30,000.00				₱ 30,000.00		₱ 30,000.00					
n. Installation and Maintenance of Wifi Connection								piece		₱ 3,000.00				₱ 3,000.00		₱ 3,000.00					
o. Wall mounted Fan								piece		₱ 9,000.00				₱ 9,000.00		₱ 9,000.00					
p. Projector								piece		₱ 8,000.00				₱ 8,000.00		₱ 8,000.00					
q. Computer/Laptop								piece		₱ 20,000.00				₱ 20,000.00		₱ 20,000.00					
[illegible]																					
[illegible]																					
1. Provision of forms					100%	100%	100%														
a. Assessment forms								sheet		₱ 5,625.00				₱ 5,625.00		[illegible]					
b. Counselling forms								sheet		₱ 3,525.00				₱ 3,525.00		[illegible]					
[illegible]																					
1. Roll Out Training on HYO for RHU Staff and Selected DOH - [illegible]	100% of Target Health Personnel trained/oriented				14	14	14	pax/day		₱ 8,400.00				₱ 8,400.00		[illegible]					
2. Training on HYO for RNAs and MDPs	100 % of Target Health Personnel trained/oriented				9	9	9	pax/day		₱ 5,400.00				₱ 5,400.00		[illegible]					
Total Commodities																					
Technical Assistance																					
[illegible]																					
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]																					
Goal: Reduce Zero Maternal Mortality by 2020 and Reduce Child Mortality from 11% of 2018 to 7% by 2025																					
1. Improved Pre-natal and Post-natal Care	Pre-natal and Post-natal care improved				100%	100%	100%														
2. Intensify Quality Post-partum																					
3. Provision of Drugs and Supplies for childbirth	Drugs and Supplies provided and allocated				100%	100%	100%														
a. Mother and Child Book					100%	100%	100%	piece		₱ 77,190.00				₱ 77,190.00		₱ 77,190.00					
b. Ferrous sulphate with folic acid 1cc tablet/bottle					100%	100%	100%	tablet		₱ 5,668.00				₱ 5,668.00		₱ 5,668.00					
c.Mebendazole 100 mg tablet					100%	100%	100%	tablet		₱ 2,313.00				₱ 2,313.00		₱ 2,313.00					
d.Tetanus Toxoid vaccine					100%	100%	100%	vial		₱ 335,210.40				₱ 335,210.40		₱ 335,210.40					
e.Hepa B Kits					100%	100%	100%	piece		₱ 80,955.00				₱ 80,955.00		₱ 80,955.00					
f. Reagents and supply for blood typing:					100%	100%	100%			₱ -				₱ -		₱ -					
f.1 Anti-A					100%	100%	100%	bottle		₱ 45,000.00				₱ 45,000.00		₱ 45,000.00					
f.2 Anti-B					100%	100%	100%	bottle		₱ 45,000.00				₱ 45,000.00		₱ 45,000.00					
f.3 Anti-D					100%	100%	100%	bottle		₱ 105,000.00				₱ 105,000.00		₱ 105,000.00					
f.4 Lancets					100%	100%	100%	piece		₱ 2,891.25				₱ 2,891.25		₱ 2,891.25					
f.5 glass slides					100%	100%	100%	piece		₱ 5,397.00				₱ 5,397.00		₱ 5,397.00					
g. reagents for CBC					100%	100%	100%	set		₱ 135,100.00				₱ 135,100.00		₱ 135,100.00					
h. Doppler					100%	100%	100%	piece		₱ 40,500.00				₱ 40,500.00		₱ 40,500.00					
i. Lubricant jelly/ tube					100%	100%	100%	sachet		₱ 35,750.00				₱ 35,750.00		₱ 35,750.00					
j. Glover					100%	100%	100%	piece		₱ 57,450.00				₱ 57,450.00		₱ 57,450.00					
k. Bed sheet					100%	100%	100%	set		₱ 8,610.00				₱ 8,610.00		₱ 8,610.00					
l. Wall Clock with second hand					100%	100%	100%	piece		₱ 1,530.00				₱ 1,530.00		₱ 1,530.00					

Building Block: health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirement (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CDCC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
m. Gloves or Patients gown	100% availability and accessible essential medicines				100%	100%	100%							₱ 3,990.00		₱ 3,990.00					
n.Intravenous Catheter set					100%	100%	100%														
o.vials					100%	100%	100%							₱ 13,860.00		₱ 13,860.00					
p.Ialut					100%	100%	100%							₱ 13,860.00		₱ 13,860.00					
q. IV fittings					100%	100%	100%														
r. macro-drip set					100%	100%	100%							₱ 8,820.00		₱ 8,820.00					
s. micro-drip set					100%	100%	100%							₱ 8,190.00		₱ 8,190.00					
t. Linen for drying newborns					100%	100%	100%							₱ 1,260.00		₱ 1,260.00					
u. Lubricant, water-based					100%	100%	100%							₱ 9,345.00		₱ 9,345.00					
v. nasal cannular					100%	100%	100%							₱ 5,670.00		₱ 5,670.00					
w.Face masks					100%	100%	100%							₱ 25,200.00		₱ 25,200.00					
x.plastic					100%	100%	100%							₱ 4,200.00		₱ 4,200.00					
w.Povidone-Iodine Solution					100%	100%	100%							₱ 24,600.00		₱ 24,600.00					
x. Scrub Suits					100%	100%	100%							₱ 10,800.00		₱ 10,800.00					
y.Safety box					100%	100%	100%							₱ 3,270.00		₱ 3,270.00					
z. Sterile absorbable sutures					100%	100%	100%							₱ 42,795.00		₱ 42,795.00					
Sterile bulb					100%	100%	100%							₱ 3,328.50		₱ 3,328.50					
Sterile drapes					100%	100%	100%							₱ 990.00		₱ 990.00					
Sterile Gauze					100%	100%	100%							₱ 9,180.00		₱ 9,180.00					
Sterile Gloves					100%	100%	100%							₱ 40,170.00		₱ 40,170.00					
Sterile Catheter					100%	100%	100%														
Soap					100%	100%	100%							₱ 1,575.00		₱ 1,575.00					
sterilizers					100%	100%	100%							₱ 1,449.00		₱ 1,449.00					
Surgical caps					100%	100%	100%							₱ 7,051.20		₱ 7,051.20					
Surgical masks					100%	100%	100%							₱ 7,363.20		₱ 7,363.20					
1. Training of CHTs and BHWs	Attendance sheet and certificate of participation				65			65 participants + 5 facilitators x 3 days		₱ 11,146,960.00				₱ 11,146,960.00		₱ 11,146,960.00					
2. Monthly meeting with BHWs/ CHTs					245	245	245	1 meal/pax		₱ 7,350.00				₱ 7,350.00		₱ 7,350.00					
3. Provision of Pregnancy tracking forms to BHWs/CHTs	Availability of Forms				26	26	26														
4. Provision of CHT monthly form					26	26	26	1 each		₱ 7,800.00				₱ 7,800.00		₱ 7,800.00					
5. Health education to women of reproductive age								1 each		₱ 7,800.00				₱ 7,800.00		₱ 7,800.00					
1. Food/Snacks	Supply Congent held				50	50	50	1 set		₱ 11,000.00				₱ 11,000.00		₱ 11,000.00					
2. Bond Paper (Long)					2	2	2	1 each		₱ 398.00				₱ 398.00		₱ 398.00					
3. Pens					50	50	50	1 each		₱ 750.00				₱ 750.00		₱ 750.00					
4. Film Showing Materials																					
1. Provision of forms:					100%	100%	100%														
a. IMCI forms								1 each		₱ 79,500.00				₱ 79,500.00		₱ 79,500.00					
b. Child Injury forms								1 each		₱ 13,800.00				₱ 13,800.00		₱ 13,800.00					
c. EPI Inventory forms								1 each		₱ 3,900.00				₱ 3,900.00		₱ 3,900.00					
d. TCL (ARI,CDD)								1 each		₱ 189,000.00				₱ 189,000.00		₱ 189,000.00					
Total Commodities																					
Technical Assistance																					
Sub-Total MOH																					
Sub-Total Year 1 (PhP)										10,078,010.52	-	-	-	10,078,010.52	-	10,078,010.52	-	-	-	-	-
Sub-Total Year 2 (PhP)										10,078,010.52	-	-	-	10,078,010.52	-	10,078,010.52	-	-	-	-	-
Sub-Total Year 3 (PhP)										10,078,010.52	-	-	-	10,078,010.52	-	10,078,010.52	-	-	-	-	-
3-year Total for PhP										30,234,031.56	-	-	-	30,234,031.56	-	30,234,031.56	-	-	-	-	-
Goal: Increase CPR from 54% of 2018 to 80% by 2028																					
2.Mobilize NDP to have an updated Masterlisting of WRA.																					
1.Training of staff on:																					
1. Training on insertion PP IUD					4			1 MBO + 2 RHMs x 3 days		₱ 6,400.00				₱ 6,400.00		6400					
2. Training on insertion Implanon	ALL RHM has improved Knowledge, Attitude and skills				4			1 MBO + 2 RHMs x 3 days		₱ 6,400.00				₱ 6,400.00		6400					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	Deficit	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/MUNICIPAL LGU			MunICC LGU			Barangay	CO	RO	Others	
(1)	(2)	(3)	(4)	(5)	2025	2024	2023	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total					
1.Conduct of FDS session, Bench conference, counselling, Skin shownings					100%	100%	100%														
2. Conduct of weekly Family Planning Day at BHS and RHU	100% of is target has increased outcomes on FP methods				100%	100%	100%														
3. Counseling on sexuality and sexual reproductive health					100%	100%	100%														
4. Provision of IEC Materials					100%	100%	100%														
5. Procurement of supplies					100%	100%	100%														
a. Ink	100% of the targets were provided and allocated with IEC and supplies.																				
b.bond paper/ream										₱ 135,720.00				₱ 135,720.00		135720					
c. pens										₱ 75,400.00				₱ 75,400.00		75400					
6.Daily recording of TCL , and FP inventory										₱ 3,770.00				₱ 3,770.00		3770					
7. Conv-mative Meetings, DQC,Forums	Undated TCL /records Data Quality Check																				
Sub-Total Year 1 (PhP)										75,890.97				75,890.97		75,890.97					
Sub-Total Year 2 (PhP)										75,890.97				75,890.97		75,890.97					
Sub-Total Year 3 (PhP)										75,890.97				75,890.97		75,890.97					
3-year Total for (PhP)										227,669.91				227,669.91		227,669.91					
ENVIRONMENTAL HEALTH SERVICES																					
Sough Remain Zero Open Defecation; Increased Safe Water and use of Sanitary toilet from 94.47% to 98.99% in 2025																					
1. Water collection of all water sources.	Water sample collected and analyzed.				1923																
2. Provision/procurement of supplies for water sanitation, Sodium Hypochlorite 1.25% solution and Portable water test.	Supplies and equipments provided and allocated.				6	6	6	lot		45,976.50											
3.Standard Volume of chlorine stock.	Provincial Volume of Chlorine needed.																				
4. Water quality monitoring																					
1. Advocacy campaign for sanitary toilet construction	Increased access to toilet facility				1,769			1 month unit		48,450.00											
2. Procurement of toilet bowls.					50			piece		50,850.00											
1. Water sample collection to all waste sources.	All water source samples tested.																				
1. Lobby to ABC president to integrate wash activities on Brgy health plan.	100 % BHP's have comprehensive and cost effective WASH activities																				
2. Lobby to SB for creation of incentive system and increase WASH budgets	Budget allocated for incentive of WASH meeting.				100%			15 CHTs x 30 per quarter		17,400.00											
3. Integrate WaSH Plans to DRR plan																					
1. Procurement of supplies such as:																					
a.bond paper					15			ream		3,150.00											
b.colored paper/ stand					300			piece		6,000.00											
c.pens					90			piece		900.00											
d.Ink					5			piece		150.00											
e.Ink (gasoline and colgate tube)	Supplies provided and allocated.				50			lot		15,500.00											
f.water testing machine					1			set		200,000.00											
2. Conduct of health education campaign through:																					
a. Skin shownings																					
b. leaflet					1923			sheet		38,460.00											
c. bench conference																					
1. Strict compliance to sanitary permit	100 incidence of diarrhea and other food handling related disease																				
1.Demand creation activities . Triggering on Communities	Behavior Change, increase demand for toilet build in the community				30			30 participants x 1 day		9,000.00											
2. Meetings	people handwashing at an everyday practice, increase use of sanitary toilet																				
3. Hygiene promotion	Increase number of demands for toilet facilities							25 participants x 1 quarter		7,500.00											
4. Advocate use of complete basic sanitary facilities	Marginalized (poorest of the poor) received reward for their change of behavior																				
5. Procurement of materials .																					
cement (3 bags 50K)	Materials provided and allocated.				100			bags		19,800.00											
deformed bars 9 mm (3/8in)					100			piece		15,120.00											
lifter (3 days per household)					100			unit		31,800.00											
Total Commodities										445,021.60				445,021.60		445,021.60					
Technical Assistance										122,350.00				122,350.00		122,350.00					
Deducted BHP														₱							
Sub-Total Year 1 (PhP)										590,129.97				590,129.97		590,129.97					

Building Block: Health Service Delivery / STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CBCC LGU			MuniCC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
Sub-Total Year 1 (PhP)										165,123.87				165,123.87		165,123.87					
Sub-Total Year 2 (PhP)										165,123.87				165,123.87		165,123.87					
3-year Total for (PhP)										987,371.60				987,371.60		987,371.60					
SO Sub-Total Year 1 (PhP)										14,999,896.68				14,999,896.68		14,999,896.68					
SO Sub-Total Year 2 (PhP)										14,999,896.68				14,999,896.68		14,999,896.68					
SO Sub-Total Year 3 (PhP)										14,999,896.68				14,999,896.68		14,999,896.68					
3-year TOTAL for Service Delivery (PhP) including Unfunded										43,999,690.60				43,999,690.60		43,999,690.60					
SO Sub-Total Year 1 (PhP)										14,999,896.68				14,999,896.68		14,999,896.68					
SO Sub-Total Year 2 (PhP)										14,999,896.68				14,999,896.68		14,999,896.68					
SO Sub-Total Year 3 (PhP)										14,999,896.68				14,999,896.68		14,999,896.68					
3-year TOTAL for Service Delivery (PhP) including Unfunded										43,999,690.60				43,999,690.60		43,999,690.60					
TUNGA																					
KRA/CAMUAN PROGRAM 1: Health Facility Development																					
STRATEGY 1: Construction of new RHU Building																					
	Construction	2	TUNGA	RHU TUNGA	1			Building	Infrastructure	3,500,000.00								3,500,000.00			
Sub-total Strategy 1																					
STRATEGY 2:																					
Construction of 2 Barangay Health Center	Construction	2	TUNGA	RHU TUNGA	2			Building	Infrastructure	3,000,000.00				1,500,000.00		1,500,000.00		3,000,000.00			
Construction of 1 Barangay Health Center	Construction	2	TUNGA	RHU TUNGA	1			Building	Infrastructure	1,500,000.00				1,500,000.00		1,500,000.00					
Procurement Medical Laboratory with Reagent	Procurement	2	TUNGA	RHU TUNGA		2			Equipment	600,000.00								600,000.00			
Sub-total Strategy 2																					
SO Sub-Total Year 1 (PhP)										6,100,000.00				1,500,000.00		1,500,000.00		3,600,000.00			
SO Sub-Total Year 2 (PhP)										100,000.00								100,000.00			
SO Sub-Total Year 3 (PhP)										1,900,000.00				1,500,000.00		1,500,000.00		400,000.00			
3-year TOTAL for Service Delivery (PhP) including Unfunded										10,000,000.00				3,000,000.00		3,000,000.00		4,100,000.00			
SO1 Sub-Total Year 1 (PhP)										426,877,385.85	7,848,908.00	7,833,312.00	54,945,173.00	194,536,720.73	18,994,217.50	149,418,858.85	1,494,960.00	108,360,982.95	59,985,974.00	2,594,986.95	14,943,790.00
SO2 Sub-Total Year 2 (PhP)										236,148,987.40	9,417,463.05	30,164,797.00	94,382,995.05	86,575,697.25	23,998,748.92	89,661,877.84		108,917,547.25	18,606,329.40	18,606,990.00	19,673,120.00
SO3 Sub-Total Year 3 (PhP)										238,147,519.35	50,945,773.05	18,137,984.00	18,901,987.05	86,020,960.76	23,998,067.17	82,084,990.83	233,833.00	102,412,285.66	30,104,991.87	5,905,925.95	9,999,840.00
3-year TOTAL for Service Delivery (PhP) including Unfunded										901,187,893.58	48,102,144.00	54,924,985.80	76,179,855.00	371,483,368.49	66,340,334.54	328,139,757.37	1,728,960.00	408,327,767.02	104,982,584.37	13,094,896.00	37,616,749.00
SP2 District																					
Calumpit																					
1. HEALTH FACILITY DEVELOPMENT & FACILITIES ENHANCEMENT PROGRAM																					
A. HEALTH FACILITY DEVELOPMENT		3	CALUMPIT	RHU																	
Objective:																					
YEAR 1																					
1. PROCUREMENT TWO UNITS OF 50L OXYGEN TANK					1					10,000.00									10,000.00		
2. PROCUREMENT OF O2 THERAPHY SETS					1					5,000.00									5,000.00		
3. PROCURREMNTH OF ONE UNIT AUTOCLAVE 60L					1					200,000.00									200,000.00		
4. PROCUREMENT OF TOILET BOWLS					500					500,000.00				100,000.00		100,000.00			400,000.00		
5. CONSTRUSTION OF ONE (1) RHU WITH BIRTHING CLINIC AND TB-DOTS					1					4,000,000.00				800,000.00		800,000.00		3,200,000.00			
6. MAINTENANCE OF INFRASTRUCTURE , MEDICAL EQUIPMENTS, VEHICLE, ICT AND ETC					1					1,900,000.00				1,500,000.00		1,500,000.00					
Sub-total										6,615,000.00				2,400,000.00		2,400,000.00		3,200,000.00	815,000.00		
YEAR 2																					
1. FACILITY UPGRADING OF CALUMPIT RHU						1				4,000,000.00				800,000.00		800,000.00		3,200,000.00			
2. PROCUREMENT OF 1 SET OF MEDICAL EQUIPMENTS						1				1,500,000.00				300,000.00		300,000.00		1,200,000.00			
3. PROCURMENT OF ONE UNIT DOMESTIC HOUSEHOLD REFREDERATOR SCU FT (REAGENT)						1				20,000.00				20,000.00		20,000.00					
4. PROCUREMENT OF TOILET BOWLS						500				500,000.00				100,000.00		100,000.00			400,000.00		
5. MAINTENANCE OF INFRASTRUCTURE , MEDICAL EQUIPMENTS, VEHICLE, ICT AND ETC.						1				1,500,000.00				1,500,000.00		1,500,000.00					
Sub-total										7,520,000.00				2,720,000.00		2,720,000.00		4,400,000.00	400,000.00		

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NUCCC LGU			Muni/CC LGU			Barangay			Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
(1)	(2)	(3)	(4)	(5)																	
YEAR 3																					
1 PROCUREMENT OF ONE UNIT OF A FULLY EQUIPPED AMBULANCE							1			2,500,000.00				500,000.00		500,000.00		2,000,000.00			
2 PROCUREMENT TWO UNITS OF 50L OXYGEN TANK							1			10,000.00									10,000.00		
3 PROCUREMENT OF OZ THERAPHY SETS							1			5,950.00									5,950.00		
4 PROCUREMENT OF ONE UNIT OF BINOCULAR MICROSCOPE							1			50,000.00									50,000.00		
5 HEMATOLOGY ANALYZER							1			250,000.00				70,000.00		70,000.00			250,000.00		
6 PROCUREMENT OF TOILET BOWLS							500			500,000.00				100,000.00		100,000.00			400,000.00		
7 MAINTENANCE OF INFRASTRUCTURE, MEDICAL EQUIPMENTS, VEHICLE, ICT AND ETC.							1			1,500,000.00											
Sub-total										4,315,950.00				2,170,000.00		2,170,000.00		2,000,000.00	145,950.00		
Major Sub-Program 1 Sub-Total Year 3 (PhP)										4,315,950.00				2,170,000.00		2,170,000.00		2,000,000.00	145,950.00		
Major Sub-Program 2 Sub-Total Year 3 (PhP)										7,500,000.00				3,700,000.00		3,700,000.00		3,800,000.00	310,000.00		
Major Sub-Program 3 Sub-Total Year 3 (PhP)										4,917,500.00				2,170,000.00		2,170,000.00		2,000,000.00	745,000.00		705,500.00
3-year Total for Major Sub-Program 1 (PhP)										16,733,450.00				7,390,000.00		7,390,000.00		7,800,000.00	1,200,950.00		705,500.00
II. PROMOTIVE AND EDUCATIONAL SERVICES																					
YEAR 1																					
I. MOTHER & CHILD HEALTH PROGRAM																					
A. MATERNAL HEALTH CARE PROGRAM																					
1 SAFE MOTHERHOOD																					
1 Conduct of Capability Building for Untrained Health Care Providers for Family Planning Competency Based Training					3					60,000.00				60,000.00		60,000.00					
a. LEVEL I					2					30,000.00				30,000.00		30,000.00					
b. LEVEL II					2					30,000.00				30,000.00		30,000.00					
B. National Immunization Program																					
1 Training on Cold Chain Management					1					10,000.00				10,000.00		10,000.00					
2 Basic Training on EPI					1					10,000.00				10,000.00		10,000.00					
C. Nutrition Program																					
1 Organizational and Training of Peer Counselors on IYCF Counselling (BF, BNS)					1					15,000.00				15,000.00		15,000.00					
2 Training of Service Providers on Revised IMOP of Micronutrient Supplementation Program					1					10,000.00				10,000.00		10,000.00					
II. COMMUNICABLE DISEASES																					
A. TB & LEPROSY																					
1 DOTS Training					1					30,000.00				30,000.00		30,000.00					
2 Training on Basic Leprosy Diagnosis and Management					1					10,000.00				10,000.00		10,000.00					
3 Integrated Dengue and Malaria Clinical Case Management Training					1					15,000.00				15,000.00		15,000.00					
IV. NON-COMMUNICABLE DISEASE PROGRAM																					
A. Cerebrovascular Diseases Control Program																					
1 Training on Hypertension Management (Health Workers) and HCPs					10					75,000.00				75,000.00		75,000.00					
2 Training Re-Orientation for Primary Health Workers					10					75,000.00				75,000.00		75,000.00					
B. Diabetes Mellitus Control Program																					
1 Diabetes Mellitus Diagnosis and Management Training					7					35,000.00				35,000.00		35,000.00					
C. Mental Health Program																					
1 Mental health training					4					20,000.00				20,000.00		20,000.00					
IV. BLOOD PROGRAM																					
1 BLOOD EXTRACTION					100					120,000.00				120,000.00		120,000.00					
V. Environmental Health Services																					
1 Local Drinking Water Quality Monitoring					80					10,000.00				10,000.00		10,000.00					
2 Monitoring and Evaluation of Drinking Water Providers/Refilling Stations					11					20,000.00				20,000.00		20,000.00					
3 Food Handlers Orientation					200					56,000.00				56,000.00		56,000.00					
Resource speaker					1					5,000.00				5,000.00		5,000.00					
4 Regular food establishment monitoring					200					10,000.00				10,000.00		10,000.00					
5 Regular non-food establishment monitoring					300					10,000.00				10,000.00		10,000.00					
Sub-total Strategy 1										440,000.00				440,000.00		440,000.00					
YEAR 2																					
I. MOTHER & CHILD HEALTH PROGRAM																					
A. MATERNAL HEALTH CARE PROGRAM																					
1 Conduct of Capability Building for Untrained Health Care Providers for Family Planning Competency Based Training																					
a. LEVEL I						1				5,000.00				5,000.00		5,000.00					
b. LEVEL II						1				15,000.00				15,000.00		15,000.00					
B. National Immunization Program																					

Building Blocks/ Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (RaP) (7)			Fund Sources (PAP) (8)									Unfunded (PAP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/EHAP	Trust Fund for Health	General Fund	Trust Fund for Health	Trust Fund for Health		CHD			
(1)	(2)	(3)	(4)	(5)																	
1. Basic Training on EPI						6				5,000.00				5,000.00		5,000.00					
2. Nutrition Program																					
1. Organizational and Training of Peer Counsellors on IYCF Counselling (Per Site)						2				15,000.00				15,000.00		15,000.00					
2. Training of Service Providers on Revised HOP of Micronutrient Supplementation Program						1				10,000.00				10,000.00		10,000.00					
III. COMMUNICABLE DISEASES																					
A. TB & LEPROSY																					
1. DOTS Training																					
2. Training on Basic Leprosy Management and diagnosis																					
3. Integrated Dengue and Malaria Clinical Cases Management Training																					
III. NON-COMMUNICABLE DISEASE PROGRAM																					
1. Cardiovascular Diseases Control Program																					
1. PhilPEN Training for Nurse Supervisors, RHMS and NDPs																					
2. PhilPEN Re-Orientation for Primary Health Workers																					
3. Diabetes Mellitus Control Program																					
1. Diabetes Mellitus Diagnosis and Management Training																					
C. Mental Health Program																					
1. Mental health training																					
IV. BLOOD PROGRAM																					
1. BLOOD EXTRACTION						325				120,000.00				120,000.00		120,000.00					
V. Environmental Health Services																					
1. Local Drinking Water Quality Monitoring										10,000.00				10,000.00		10,000.00					
2. Monitoring and Evaluation of Drinking Water Providers/Refilling Stations						40				20,000.00				20,000.00		20,000.00					
3. Food Handlers Orientation						13				26,000.00				26,000.00		26,000.00					
Resource speaker										8,000.00				8,000.00		8,000.00					
4. Regular food establishment monitoring						300				10,000.00				10,000.00		10,000.00					
5. Regular non-food establishment monitoring						300				10,000.00				10,000.00		10,000.00					
Sub-total: Strategy 2										201,000.00				201,000.00		201,000.00					
YEAR 3																					
II. MOTHER & CHILD HEALTH PROGRAM																					
A. MATERNAL HEALTH CARE PROGRAM																					
1. Conduct of Capability Building for Unlicensed Health Care Providers for Family Planning Competency Based Training																					
a. LEVEL I							6			3,000.00				3,000.00		3,000.00					
b. LEVEL II							5			15,000.00				15,000.00		15,000.00					
B. National Immunization Program																					
1. Basic Training on IMH							1			8,000.00				8,000.00		8,000.00					
C. Nutrition Program																					
1. Organizational and Training of Peer Counsellors on IYCF Counselling (Per Site)							1			7,500.00				7,500.00		7,500.00					
2. Training of Service Providers on Revised HOP of Micronutrient Supplementation Program							1			5,000.00				5,000.00		5,000.00					
III. COMMUNICABLE DISEASES																					
A. TB & LEPROSY																					
1. DOTS Training																					
2. Training on Basic Leprosy Management and diagnosis																					
3. Integrated Dengue and Malaria Clinical Cases Management Training																					
III. NON-COMMUNICABLE DISEASE PROGRAM																					
1. Cardiovascular Diseases Control Program																					
1. PhilPEN Training for Nurse Supervisors, RHMS and NDPs																					
2. PhilPEN Re-Orientation for Primary Health Workers																					
B. Diabetes Mellitus Control Program																					
1. Diabetes Mellitus Diagnosis and Management Training																					
C. Mental Health Program																					
1. Mental health training																					
IV. BLOOD PROGRAM																					
1. BLOOD EXTRACTION							300			120,000.00				120,000.00		120,000.00					
V. Environmental Health Services																					
1. Local Drinking Water Quality Monitoring																					
2. Monitoring and Evaluation of Drinking Water Providers/Refilling Stations							40			10,000.00				10,000.00		10,000.00					
3. Food Handlers Orientation							13			26,000.00				26,000.00		26,000.00					
Resource speaker																					
4. Regular food establishment monitoring							200			10,000.00				10,000.00		10,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)									
											Province/NUC/CC LGU			MuniCC LGU			Strategy	ODA		Others
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	PapSutters	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health**	Total	General Fund	Trust Fund for Health	Total		GO	CAO	
7. Provide non-food/sustainment (Provisions)							300			10,000.00				10,000.00		10,000.00				
Sub-total Strategy 1										997,500.00										
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										946,000.00										
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										991,500.00										
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										997,500.00										
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										1,134,500.00				1,134,500.00		1,134,500.00				
Q1 Sub-Total Year 1 (PhP)										7,291,995.00										
Q2 Sub-Total Year 2 (PhP)										8,191,505.00										
Q3 Sub-Total Year 3 (PhP)										6,162,525.00										
3-year TOTAL for Service Delivery (PhP) including Unfunded										30,764,625.00										
Q1 Sub-Total Year 1 (PhP)										7,291,995.00										
Q2 Sub-Total Year 2 (PhP)										8,191,505.00										
Q3 Sub-Total Year 3 (PhP)										6,162,525.00										
3-year TOTAL for Service Delivery (PhP) including Unfunded										30,764,625.00										
Q1 FY																				
I. Health Facility Development																				
A. Construction/ Completion/ Repair/ Upgrading/ Equipping																				
New Construction																				
a. RHU					1	0	0			5,000,000.00				800,000.00		800,000.00		4,200,000.00		
c. BHS					4	4	4			1,680,000.00				150,000.00		150,000.00		1,350,000.00		
d. Other facilities (please specify)										-						-				
Animal Bite Treatment Center					1	0	0			1,500,000.00				1,500,000.00		1,350,000.00				
Municipal Nutrition Office					1	0	0			1,000,000.00				1,000,000.00		1,350,000.00				
Infirmary					0	0	1			3,000,000.00				300,000.00		300,000.00		2,700,000.00		
Repair/ Improvement/Upgrading										-						-				
a. RHU					1	1	1			3,000,000.00				1,100,000.00		1,100,000.00		1,900,000.00		
c. BHS										-						-				
d. Other facilities (please specify)										-						-				
Lying-in clinic					1	1	1			3,500,000.00				350,000.00		350,000.00		3,150,000.00		
Equipment										-						-				
a. RHU					1	1	1			4,890,000.00				1,100,000.00		1,100,000.00		3,790,000.00		
b. BHS					4	4	4			1,378,000.00				-		-	252,800.00	1,112,800.00		
c. Other facilities (please specify)										-						-				
Animal Bite Treatment Center					1	1	1			300,000.00				300,000.00		300,000.00				
Municipal Nutrition Office										-						-				
Lying-in clinic					1	1	1			1,080,000.00				180,000.00		180,000.00		900,000.00		
TB-DOTS					1	1	1			3,870,000.00				457,000.00		457,000.00		3,413,000.00		
Motor Vehicle										-						-				
a. RHU					1	0	1			2,500,000.00					250,000.00	250,000.00		2,250,000.00		
c. Other facilities (please specify)										-						-				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										39,710,000				7,071,000.00	250,000.00	7,321,000.00	1,000,000.00	30,389,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										38,710,000				4,071,000.00	-	4,071,000.00	1,000,000.00	33,639,000.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										84,210,000				4,371,000.00	250,000.00	4,621,000.00	1,000,000.00	78,589,000.00		
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										191,630,000.00				15,513,000.00	500,000.00	16,013,000.00	3,180,000.00	92,457,000.00		
B. Maintenance and Other Operating Expenses (including overhead cost)																				
Training Expenses					1	1	1			350,000.00				350,000.00		350,000.00				
Fuel, Oil and Lubricants Expenses					1	1	1			600,000.00				600,000.00		600,000.00				
Office Equipment					1	1	1			50,000.00				50,000.00	-	50,000.00				
Food Duties and Uniforms					1	1	1			50,000.00				50,000.00		50,000.00				
Insurance Expense					1	1	1			60,000.00										

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	GAD			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
Major/Sub-Program 2 Sub-Total Year 1 (PhP)														1,130,000.00		1,130,000.00						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)														1,130,000.00		1,130,000.00						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)														1,130,000.00		1,130,000.00						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded														3,390,000.00		3,390,000.00						
A. Capacity Enhancement for Healthcare Workers																						
Goal: Healthcare workers are fully capacitated for better healthcare service delivery																						
Objective: To attend trainings and workshops for capacity enhancement																						
1. Diagnostic Workshop on Family Health Life Stage Capacity Building Activities	Healthcare worker trained				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	1,000.00				1,000.00								
2. Integrated EBMONC-EINC-LMT-NBS-Postpartum FP Integrated Training for Midwives	Healthcare worker trained				2	2	2	Activity/ Training design, TEV, Communication letter	Trust Fund	45,000.00					45,000.00							
3. Integrated EBMONC-EINC-LMT-NBS-Postpartum FP Integrated Training for Physicians and Nurses	Healthcare worker trained				2	1	1	Activity/ Training design, TEV, Communication letter	Trust Fund	45,000.00					45,000.00							
4. Integrated FPCBT 1-USAPAN-FPCBT 2 Trainings	Healthcare worker trained				1	1	1	Activity/ Training design, TEV, Communication letter	Trust Fund	1,000.00					1,000.00							
5. Integrated Basic EPI-RBP Training	Healthcare worker trained				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	1,000.00				1,000.00		1,000.00						
6. Integrated IMCI-PIDAM Training	Healthcare worker trained				5	5	5	Activity/ Training design, TEV, Communication letter	MOOE	1,000.00				1,000.00		1,000.00						
7. Training on the Use of the Adolescent Job Aid, Health Young Ones and ADEPT	Healthcare worker trained				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	1,000.00				1,000.00		1,000.00						
8. Integrated Infectious Disease Consultation Workshop	Healthcare worker trained				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	500.00				500.00		500.00						
9. Integrated Non-Communicable Disease Prevention and Control Program Updates	Healthcare worker trained				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	500.00				500.00		500.00						
Sub-total Major PPA																						
B. Health promotion																						
Objective: To have a better health promotion and more health conscious residents of [illegible]								Activity/ Training design, TEV, Communication letter														
Conduct seminar and meetings to [illegible] of water refilling stations and all doubtful	Seminars conducted				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	5,000				5,000.00		5,000.00						
Advocacy campaign / strengthen IEC	IEC campaigns conducted				1	1	1	Activity/ Training design, TEV, Communication letter	GAD	10,000				10,000.00		10,000.00						
National Immunization Program	Monthly immunizations are				1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Disease Epidemiology & Surveillance Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Tuberculosis Control and Prevention Program					1	1	1	Activity design, TEV, Communication letter	MOOE	100,000.00				100,000.00		100,000.00						
Family Health, Nutrition and Responsible Parenting					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Rabies Prevention and Control					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Schistosomiasis and Leprosy Control Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	80,000.00				80,000.00		80,000.00						
Dengue and Malaria Prevention and Control					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
[illegible]					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	100,000.00				100,000.00		100,000.00						
Prevention and Control of other infectious diseases/COVID19 [illegible]					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	230,000.00				230,000.00		230,000.00						
Maternal, Newborn, Child Health and Nutrition Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	100,000.00				100,000.00		100,000.00						
Oral Health Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Adolescent Health and Development Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Integrated Helminth Control Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Mental Health Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	150,000.00				150,000.00		150,000.00						
Blood donation program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	150,000.00				150,000.00		150,000.00						
Operation Tuli Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Anti-Drug Abuse and Community-Based rehabilitation					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	100,000.00				100,000.00		100,000.00						
Nutrition					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	100,000.00				100,000.00		100,000.00						
Non-communicable Disease					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	80,000.00				80,000.00		80,000.00						
Environmental Health and Sanitation Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	100,000.00				150,000.00		100,000.00						
Health and Wellness for Senior Citizens					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Disaster Risk Reduction and management in Health					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Measles Elimination Campaign					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Integrated Management of Childhood Illness Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	50,000.00				50,000.00		50,000.00						
Garantisadong Pambata Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	134,000.00				134,000.00		134,000.00						
Barangayan Program					1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	400,000.00				400,000.00		400,000.00						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)														2,468,000.00	[illegible]	2,689,000.00						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)														2,458,000.00	136,000.00	2,594,000.00						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)														2,458,000.00	136,000.00	2,594,000.00						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded														7,374,000.00	453,000.00	7,827,000.00						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)									
											Province/HUC/COC LGU			MuniCC LGU						
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Final Fund for Health/Other	Total	General Fund	Trust Fund for Health	Total	Barangay	DOH		Others
(1)	(2)	(3)	(4)	(5)																
SO Sub-Total Year 1 (PhP)										42,478,020.00				10,668,000.00	451,000.00	11,080,000.00	1,066,000.00	30,938,020.00		
SO Sub-Total Year 2 (PhP)										32,494,996.00				7,998,000.00	150,000.00	7,798,000.00	1,060,000.00	23,996,020.00		
SO Sub-Total Year 3 (PhP)										37,994,025.00				7,998,000.00	996,005.00	8,545,000.00	1,060,000.00	28,938,025.00		
3-year TOTAL for Service Delivery (PhP)										113,047,050.00				26,677,000.00	903,005.00	27,580,000.00	3,186,000.00	82,467,065.00		
SO Sub-Total Year 1 (PhP)										42,478,020.00				10,668,000.00	451,000.00	11,080,000.00	1,066,000.00	30,938,020.00		
SO Sub-Total Year 2 (PhP)										32,494,996.00				7,998,000.00	150,000.00	7,798,000.00	1,060,000.00	23,996,020.00		
SO Sub-Total Year 3 (PhP)										37,994,025.00				7,998,000.00	996,005.00	8,545,000.00	1,060,000.00	28,938,025.00		
3-year TOTAL for Service Delivery (PhP)										113,047,050.00				26,677,000.00	903,005.00	27,580,000.00	3,186,000.00	82,467,065.00		
PROGRAM 1: SAFE MOTHERHOOD AND NEWBORN PROGRAM		3RD	BAN IBORO	RHU BAN IBORO																
Objective: Access to quality and essential maternity and newborn health products and services	Maternal mortality ratio per 100, 000 livebirths	3RD	BAN IBORO	RHU BAN IBORO																
STRATEGY 1: Procurement of RHU Birthing home medical equipment		3RD	BAN IBORO	RHU BAN IBORO																
1. Procurement for Year 1																				
Obstetric Delivery Table with Stirrup		3RD	BAN IBORO	RHU BAN IBORO	2	0	0	Medical Equipment	MOOE	200,000.00				[illegible]		[illegible]		[illegible]		
Infant Blood Pressure Apparatus		3RD	BAN IBORO	RHU BAN IBORO	4	0	0	Medical Equipment	MOOE	40,000.00				[illegible]		[illegible]		[illegible]		
Pediatric Blood Pressure Apparatus		3RD	BAN IBORO	RHU BAN IBORO	4	0	0	Medical Equipment	MOOE	40,000.00				[illegible]		[illegible]		[illegible]		
Infant Radiant Warmer		3RD	BAN IBORO	RHU BAN IBORO	2	0	0	Medical Equipment	MOOE	680,000.00				[illegible]		[illegible]		[illegible]		
Non-Contact Thermometer		3RD	BAN IBORO	RHU BAN IBORO	30	0	0	Medical Equipment	MOOE	30,000.00				30,000.00		[illegible]		[illegible]		
Hand Pole Double		3RD	BAN IBORO	RHU BAN IBORO	3	0	0	Medical Equipment	MOOE	75,000.00				75,000.00		[illegible]		[illegible]		
Suction Pump		3RD	BAN IBORO	RHU BAN IBORO	6	0	0	Medical Equipment	MOOE	60,000.00				60,000.00		[illegible]		[illegible]		
Nebulizer Machine		3RD	BAN IBORO	RHU BAN IBORO	3	0	0	Medical Equipment	MOOE	300,000.00				100,000.00		[illegible]		[illegible]		
2. Procurement for Year 2										1,295,000.00										
Infant Weighing Scale		3RD	BAN IBORO	RHU BAN IBORO	0	2	0	Medical Equipment	MOOE	20,000.00				20,000.00		20,000.00				
Infant Bag Valve mask		3RD	BAN IBORO	RHU BAN IBORO	0	4	0	Medical Equipment	MOOE	25,000.00				20,000.00		20,000.00				
Infant Pulse Oximeter		3RD	BAN IBORO	RHU BAN IBORO	0	4	0	Medical Equipment	MOOE	20,000.00				20,000.00		20,000.00				
Birthing Mediacs and Instrument Cabinet		3RD	BAN IBORO	RHU BAN IBORO	0	2	0	Medical Equipment	CO	100,000.00				105,000.00		105,000.00				
3. Procurement for Year 3										185,000.00										
Work Tables and Chairs		3RD	BAN IBORO	RHU BAN IBORO	0	0	6	Medical Equipment	CO	300,000.00				105,000.00		[illegible]		[illegible]		
IV Stand		3RD	BAN IBORO	RHU BAN IBORO	0	0	10	Medical Equipment	CO	20,000.00				20,000.00		20,000.00				
Nebulizer		3RD	BAN IBORO	RHU BAN IBORO	0	0	2	Medical Equipment	CO	20,000.00				20,000.00		20,000.00				
Examining Light		3RD	BAN IBORO	RHU BAN IBORO	0	0	3	Medical Equipment	CO	30,000.00				30,000.00		25,000.00				
Foot Stool		3RD	BAN IBORO	RHU BAN IBORO	0	0	6	Medical Equipment	CO	10,000.00				10,000.00		10,000.00				
Sub-total: Strategy 1										4,000,000.00				175,000.00		[illegible]		[illegible]		
STRATEGY 2: Health Worker Training Capacity Building/Development																				
1. Trainings for Year 1		3RD	BAN IBORO	RHU BAN IBORO	6			Training Cost	CO	100,000.00				100,000.00		100,000.00				
2. Trainings for Year 2		3RD	BAN IBORO	RHU BAN IBORO		4		Training Cost	CO	80,000.00				80,000.00		80,000.00				
3. Trainings for Year 3		3RD	BAN IBORO	RHU BAN IBORO			2	Training Cost	CO	80,000.00				80,000.00		80,000.00				
Sub-total: Strategy 2										260,000.00				[illegible]		[illegible]				
STRATEGY 3: Information/Awareness/ Health Promotion Campaigns																				
1. Advocacy and Health Promotion Year 1		3RD	BAN IBORO	RHU BAN IBORO	300				MOOE	500,000.00				[illegible]		[illegible]		[illegible]		
2. Advocacy and Health Promotion Year 2		3RD	BAN IBORO	RHU BAN IBORO		200.00			MOOE	300,000.00				[illegible]		[illegible]		[illegible]		
3. Advocacy and Health Promotion Year 3		3RD	BAN IBORO	RHU BAN IBORO			100.00		MOOE	100,000.00				[illegible]		[illegible]		[illegible]		
Sub-total: Strategy 3										900,000.00				[illegible]		[illegible]		[illegible]		
Major Sub-Program 1 Sub-Total Year 1 (PhP)										1,400,000.00				630,000.00		[illegible]		[illegible]		
Major Sub-Program 1 Sub-Total Year 2 (PhP)										480,000.00				315,000.00		[illegible]		[illegible]		
Major Sub-Program 1 Sub-Total Year 3 (PhP)										280,000.00				280,000.00		[illegible]		[illegible]		
3-year Total for Major Sub-Program 1 (PhP)										2,160,000.00				1,225,000.00		[illegible]		[illegible]		
PROGRAM 2: NATIONAL TUBERCULOSIS PROGRAM OF PATHOC																				
Objective: Increase awareness and improve TB surveillance and treatment.	Tuberculosis awareness, surveillance and Treatment coverage	3RD	BAN IBORO	RHU BAN IBORO																
STRATEGY 1: Procurement of TB Laboratory Equipment	Fully equiped TB laboratory	3RD	BAN IBORO	RHU BAN IBORO																
1. Procurement for Year 1																				
X-Ray Machine		3RD	BAN IBORO	RHU BAN IBORO	1	0	0	Radiology Equipment	MOOE	1, 500, 000.00	500, 000.00		500, 000.00	200, 000.00		200, 000.00		800, 000.00		
2. Procurement for Year 1- 3																				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MuniCC LGU			Barangay					
											General Fund	Trust Fund for: Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
Anti-TB Medicines		3RD	SAN ISIDRO	RHU SAN ISIDRO	150	250	250	Medicines	MOOE	600,000.00								600,000.00			
Anti- TB Commodities /PPO		3RD	SAN ISIDRO	RHU SAN ISIDRO	150	250	250	TB Commodities	MOOE	200,000.00	-	-						200,000.00			
3 Procurement for Yrs 2																					
Office Tables, Chairs and Cabinet		3RD	SAN ISIDRO	RHU SAN ISIDRO	0	0	9	TB Office Equipment	OO	250,000.00								200,000.00			
Computer and printer		3RD	SAN ISIDRO	RHU SAN ISIDRO	0	0	2	TB Office Equipment	OO	150,000.00								150,000.00			
Office Supplies (PPE, Band Paper, Ink, Ball pen, Folder, brown envelope and etc)		3RD	SAN ISIDRO	RHU SAN ISIDRO	0	0	20	TB Office Equipment	OO	200,000.00								200,000.00			
Sub-total: Strategy 1										9,850,000.00	800,000.00	-	800,000.00	380,000.00		380,000.00		3,850,000.00			
STRATEGY 2: Training of Medical Staff/Capacity Building/Development																					
1. Trainings for Year 1		3RD	SAN ISIDRO	RHU SAN ISIDRO	4	0	0	Training	OO	150,000.00				150,000.00		95,000.00					
2. Trainings for Year 2		3RD	SAN ISIDRO	RHU SAN ISIDRO	0	4	0	Training	OO	950,000.00				150,000.00		95,000.00					
3. Trainings for Year 3		3RD	SAN ISIDRO	RHU SAN ISIDRO	0	0	4	Training	OO	950,000.00				150,000.00		95,000.00					
Sub-total: Strategy 2																					
STRATEGY 3: Information Dissemination with IEC materials/ Advocacy/Awareness/ Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1		3RD	SAN ISIDRO	RHU SAN ISIDRO	550			Advocacy campaigns	MOOE	100,000.00											
2 Advocacy campaigns for Year 2		3RD	SAN ISIDRO	RHU SAN ISIDRO		600		Advocacy campaigns	MOOE	100,000.00											
3. Advocacy campaigns for Year 3		3RD	SAN ISIDRO	RHU SAN ISIDRO			600	Advocacy campaigns	MOOE												
Sub-total: Strategy 3																					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)		3RD	SAN ISIDRO	RHU SAN ISIDRO														3,850,000.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)		3RD	SAN ISIDRO	RHU SAN ISIDRO																	
Major/Sub-Program 2 Sub-Total Year 3 (PhP)		3RD	SAN ISIDRO	RHU SAN ISIDRO																	
Grand Total for Major/Sub-Program 2 (PhP) including Unfunded											825,000.00		800,000.00	450,000.00		450,000.00	-	3,850,000.00			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)																					
Grand Total for Major/Sub-Program 2 (PhP) including Unfunded																					
Subtotal																					
MAJOR/SUB-PROGRAM 1: NTP																					
Objective: To increase TB notification rate.																					
STRATEGY 1.1 : Procurement of sputum cups	Sputum cups procured	III	Tabango	RHU	752	774	797	Supply		23,236								23,236			
1. Procurement for Year 1					7,520					7,520								7,520			
2. Procurement for Year 2						7,742				7,742								7,742			
3. Procurement for Year 3							7,970			7,970								7,970			
STRATEGY 1.2 : Procurement of glass slides	Glass slides procured	III	Tabango	RHU	752	774	797	Supply		6,480								6,480			
1. Procurement for Year 1					2,250					2,250								2,250			
2. Procurement for Year 2						2,250				2,250								2,250			
3. Procurement for Year 3							2,250			2,250								2,250			
STRATEGY 1.3 : Procurement of Immersion oil	Immersion oil procured	III	Tabango	RHU	752	774	797	Supply	MOOE	4,840				400.00				2,440	1,850.00		
1. Procurement for Year 1					2,920					2,500								2,440			
2. Procurement for Year 2										-									1,850.00		
3. Procurement for Year 3							2,000			2,500.00				400.00							
STRATEGY 1.4: Procurement of AFB Slide	AFB Slide procured	III	Tabango	RHU	752	774	797	Supply	MOOE	60,300				10,000.00				30,300	20,000.00		
1. Procurement for Year 1					20,100					20,100								30,300			
2. Procurement for Year 2						20,100				20,100									20,000.00		
3. Procurement for Year 3							20,100			20,000				1,200.00							
STRATEGY 1.5: Procurement of glass slides	Glass slides procured	III	Tabango	RHU	752	774	797	Supply		6,480								6,480			
1. Procurement for Year 1					2,250					2,250								2,250			
2. Procurement for Year 2						2,250				2,250								2,250			
3. Procurement for Year 3							2,250			2,250								2,250			
STRATEGY 1.6: Procurement of NTP Laboratory register	NTP Laboratory Register procured	III	Tabango	RHU	752	774	797	Supply		2,300								2,300			
1. Procurement for Year 1					500					500								500			
2. Procurement for Year 2						500				500								500			
3. Procurement for Year 3							1,000			1,000								1,000			
STRATEGY 1.7: Procurement of Lysol Disinfectant	Lysol disinfectant procured	III	Tabango	RHU	752	774	797	Supply	MOOE	1,200.00				1,200.00							
1. Procurement for Year 1					400.00					400.00				400.00							

Service Delivery 91

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/MUC/OC LGU			MunOC LGU			Barangay	CO	Cluster	Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
2. Procurement for Year 2						400.00				400.00				400.00							
3. Procurement for Year 3							400.00			400.00				400.00							
STRATEGY 1.2: Procurement of Gloves	Surgical gloves procured	III	Tabango	RHU	782	774	787	Supply	MOOE	6,000				6,000.00							
1. Procurement for Year 1					2,000					2,000				2,000							
2. Procurement for Year 2						2,000				2,000				2,000							
3. Procurement for Year 3							2,000			2,000				2,000							
STRATEGY 1.3: Procurement of Mask	Surgical mask procured	III	Tabango	RHU	782	774	787	Supply	MOOE	6,000				6,000.00							
1. Procurement for Year 1					2,000					2,000				2,000							
2. Procurement for Year 2						2,000				2,000				2,000							
3. Procurement for Year 3							2,000			2,000				2,000							
STRATEGY 1.5: Procurement of Anti TB drugs	Anti TB drugs procured	III	Tabango	RHU	782	774	787			1,346,880					143,320.00			1,354,300			
1. Procurement for Year 1					448,960					448,960					47,440.00			451,500.00			
2. Procurement for Year 2						448,960				448,960					47,440.00			451,500.00			
3. Procurement for Year 3							448,960			448,960					47,440.00			451,500.00			
Sub-total Strategy 1										1,452,880				75,000.00	143,320.00			1,354,300	21,580.00		
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1	INFORMAL LABORATORY WORKER TRAINED	III	Tabango	RHU	1	0	0		MOOE	30,500.00				30,500.00							
2. Trainings for Year 2	ADDITIONAL MEDTECH HIRED	III	Tabango	RHU	1	0	0		MOOE	472,500.00				472,500.00							
3. Trainings for Year 3	-																				
Sub-total Strategy 2										503,000				503,000.00							
STRATEGY 3: Advocacy/Enhanced Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1	HEALTH ADVOCACY AND AWARENESS IN THE PREVENTION AND CONTROL OF TB DISEASE	III	Tabango	RHU	1	1	1		MOOE	26,000				26,000							
2. Advocacy and Health Promotion Year 2	HEALTH ADVOCACY AND AWARENESS IN THE PREVENTION AND CONTROL OF TB DISEASE	III	Tabango	RHU	1	1	1		MOOE	26,000				26,000							
3. Advocacy and Health Promotion Year 3	HEALTH ADVOCACY AND AWARENESS IN THE PREVENTION AND CONTROL OF TB DISEASE	III	Tabango	RHU	1	1	1		MOOE	26,000				26,000							
Sub-total Strategy 3										78,000				78,000.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										643,860				90,500.00	47,440.00			451,500.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										924,960				500,000.00	47,440.00			451,500.00	21,580.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										918,960				40,000.00	47,440.00			451,500.00			
3-year Total for Major/Sub-Program 1 (PhP)										3,043,740				630,500.00	142,320.00			1,354,300.00	21,580.00		
MAJOR/SUB-PROGRAM 2: ENVIRONMENTAL HEALTH PROGRAM																					
Objective: to increase number of household with access to sanitary toilet facilities																					
STRATEGY 2.1 : Construction of sanitary communal toilet facilities	Sanitary communal toilet constructed	III	Tabango	RHU	6459	6559	6659		MOOE	2,400,000				500,000.00				1,900,000	500,000.00		
1. Procurement for Year 1					800,000					800,000								1,900,000			
2. Procurement for Year 2						900,000				900,000				-				-	900,000.00		
3. Procurement for Year 3							1,000,000			1,500,000.00				500,000.00							
STRATEGY 2.2: Construction of septic vault for waste collection and other client care in RHU activities such as vaccination and etc.	Septic vault constructed	III	Tabango	RHU	1	1	1			54,941,280									54,941,280		
1. Procurement for Year 1					54,941,280					54,941,280									54,941,280		
2. Procurement for Year 2						1				-									-		
3. Procurement for Year 3							1			-									-		
STRATEGY 2.3: Procurement of sewage vacuum truck	Sewage vacuum truck procured	III	Tabango	RHU	0	1	1			2,000,000								2,000,000			
1. Procurement for Year 1					-					-								-			
2. Procurement for Year 2						2,000,000				2,000,000								2,000,000.00			
3. Procurement for Year 3							1			-											
STRATEGY 2.4: Procurement of sodium hypochloride 1.25% (100ml)	Sodium Hypochloride procured	III	Tabango	RHU	2000	2000	2000		MOOE	1,500,000				1,500,000							
1. Procurement for Year 1					500,000					500,000				500,000							
2. Procurement for Year 2						500,000				500,000				500,000							
3. Procurement for Year 3							500,000			500,000				500,000							
STRATEGY 2.5: Payment for microbiological testing	Microbiological testing done	III	Tabango	RHU	40	40	40		MOOE	25,200				25,200							
1. Procurement for Year 1					8,400					8,400				8,400							
2. Procurement for Year 2						8,400				8,400				8,400							
3. Procurement for Year 3							8,400			8,400				8,400							
STRATEGY 2.6: Procurement of hygiene kits	Hygiene kits procured	III	Tabango	RHU	2,000	2,000	2,000		MOOE	4,000,000				500,000.00				2,000,000	2,000,000		
1. Procurement for Year 1					4,000,000					4,000,000				500,000.00				2,000,000	2,000,000.00		
2. Procurement for Year 2						-				-											

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	Clientele	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others		
											Province/HUC/CHCC LGU			Mun/CC LGU			Barangay	CO	CHO			
					2023	2024	2025				General Fund	Trust Fund for Health/IF	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)																		
3. Procurement for Year 3																						
STRATEGY 2.7: Procurement of jerry cans	Jerry can procured	lot	Tabango	RHU	2,400	2,400	2,400			672,000				672,000								
1. Procurement for Year 1					672,000					672,000				672,000								
2. Procurement for Year 2																						
3. Procurement for Year 3																						
Sub-total Strategy :										64,512,000				3,497,280.00				4,800,000.00	57,440,320.00			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										61,731,720				1,000,000.00				4,800,000.00	56,261,280.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										2,380,400				800,000.00				4,800,000.00	600,080.00			
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										1,900,480				1,000,000.00					900,480.00			
3-year Total for Major/Sub-Program 2 PhP including Unfunded										66,012,600.00				3,497,280.00				4,800,000.00	57,440,320.00			
MAJOR/SUB-PROGRAM 3: DENGUE PREVENTION CONTROL PROGRAM																						
Objective: to control and prevent the dengue fever outbreak																						
STRATEGY 3.1 - Purchase of aqua resigen	Aqua resigen purchased	kit	Tabango	RHU	1	1	1		MOOE	17,000				17,000								
1. Procurement for Year 1																						
2. Procurement for Year 2						17,000				17,000				17,000								
3. Procurement for Year 3																						
STRATEGY 3.2.Purchase of sumilarve	Sumilarve purchased	lit	Tabango	RHU	1	1	1		MOOE	8,000				3,650								
1. Procurement for Year 1																						
2. Procurement for Year 2						6,000				6,000				6,000								
3. Procurement for Year 3																						
STRATEGY 3.3: Purchase of RDT-HBI	RDT-HBI purchased	kit	Tabango	RHU	25,000	000	000		MOOE	25,000				25,000								
1. Procurement for Year 1					25,000					25,000				25,000								
2. Procurement for Year 2																						
3. Procurement for Year 3																						
Sub-total Strategy :										47,650				47,650.00								
STRATEGY 3. Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy :																						
STRATEGY 3. 3. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	TARPAULIN FOR DENGUE PREVENTION CONTROL PROGRAM PRINTED	lit	Tabango	RHU	1	1	1		MOOE	5,000				5,000								
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy :										5,000				2,650.00								
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										26,000				26,000.00								
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										22,650				22,650.00								
Major/Sub-Program 3 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 3 PhP including Unfunded										84,650				81,650.00								
MAJOR/SUB-PROGRAM 4: HIV / STD AIDS PROGRAM																						
Objective: to prevent and control HIV / STD AIDS disease																						
STRATEGY 4.1 . Purchased of HIV kit	HIV kits purchased	lit	Tabango	RHU	882	882	882			198,000								198,000				
1. Procurement for Year 1					198,000					198,000								198,000				
2. Procurement for Year 2						198,000				198,000								198,000				
3. Procurement for Year 3							198,000			198,000								198,000				
Sub-total Strategy :										594,000								594,000				
STRATEGY 2. Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy :																						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (8)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (9)												Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH		Others			
											Province/HUC/COC LGU			MuniCC LGU			Barangay	CO	CHD				
											General Fund	Trust Fund for HealthInEP	Subtotal	General Fund	Trust Fund for HealthInEP	Subtotal								
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost													
STRATEGY 1. Advocacy/Awareness/ Health Promotion Campaigns	TARPAULIN FOR HIV / STD AIDS PROGRAM PRINTED	III	Tabango	RHU	1	1	1		MOOE	3,000				3,000										
1. Advocacy campaigns for Year 1																								
2. Advocacy campaigns for Year 2																								
3. Advocacy campaigns for Year 3																								
Sub-total Strategy 1										3,000				3,000.00										
Major Sub-Program 2 Sub Total Year 1 (PhP)										199,300				3,000.00										
Major Sub-Program 2 Sub Total Year 2 (PhP)										198,000														
Major Sub-Program 2 Sub Total Year 3 (PhP)										198,000														
3-year Total for Major Sub-Program 2 (PhP) including Unfunded										199,300				3,000.00										
MAJOR PROGRAM 5: FILARIASIS PREVENTION AND CONTROL PROGRAM																								
Objective: to prevent and control intermittent/chronic disability caused by filaria worms																								
STRATEGY 5.1. Procurement of diethylcarbamazine tablet and albitat premixed drug	Diethylcarbamazine tablet and albitat premixed	kl	Tabango	RHU	30,825	51,375	37,800			1,397,977														
1. Procurement for Year 1					432,625.64					432,625.64								279,012.00	167,612.64					
2. Procurement for Year 2						432,625.64				432,625.64								279,013.00	167,612.64					
3. Procurement for Year 3							432,625.64			432,625.64								279,013.00	167,612.64					
Sub-total Strategy 1										1,397,977									472,837.92					
STRATEGY 2. Capacity Building/Development																								
1. Trainings for Year 1																								
2. Trainings for Year 2																								
3. Trainings for Year 3																								
Sub-total Strategy 2																								
STRATEGY 3. Advocacy/Awareness/ Health Promotion Campaigns																								
1. Advocacy campaigns for Year 1	TARPAULIN FOR FILARIASIS PREVENTION AND CONTROL PROGRAM PRINTED	III	Tabango	RHU	13	1	1		MOOE	3,000				3,000										
2. Advocacy campaigns for Year 2																								
3. Advocacy campaigns for Year 3																								
Sub-total Strategy 3										3,000				3,000.00										
(1) Sub-Total Year 1 (PhP)										432,625				3,000.00				279,013.00	167,612.64					
(2) Sub-Total Year 2 (PhP)										432,625.64								279,013.00	167,612.64					
(3) Sub-Total Year 3 (PhP)										432,625.64								279,013.00	167,612.64					
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,401,251				3,000.00					472,837.92					
MAJOR PROGRAM 6: SOIL TRANSMITTED HELMINTHIASIS PROGRAM																								
Objective: to prevent and control soil helminthiasis																								
STRATEGY 6.1. Procurement of Albendazole 400mg tablet and albitat	Albendazole 400mg tablet and albitat premixed	III	Tabango	RHU	38,913	56,813	37,875			999,302				34,912.91				266,171	397,800					
1. Procurement for Year 1					232,860.52					232,860.52				11,636.97				88,723.00	132,900					
2. Procurement for Year 2						232,860.52				232,860.52				11,636.97				88,723.00	132,900					
3. Procurement for Year 3							232,860.52			232,860.52				11,636.97				88,725.00	132,900					
Sub-total Strategy 1										999,302				34,912.91				266,171	397,800					
STRATEGY 2. Capacity Building/Development																								
1. Trainings for Year 1																								
2. Trainings for Year 2																								
3. Trainings for Year 3																								
Sub-total Strategy 2																								
STRATEGY 3. Advocacy/Awareness/ Health Promotion Campaigns																								
1. Advocacy campaigns for Year 1	TARPAULIN FOR SOIL TRANSMITTED HELMINTHIASIS PROGRAM PRINTED	III	Tabango	RHU	1	1	1		MOOE	3,000				3,000										
2. Advocacy campaigns for Year 2																								
3. Advocacy campaigns for Year 3																								
Sub-total Strategy 3										3,000				3,000.00										
(1) Sub-Total Year 1 (PhP)										332,761				14,636.97				88,723.00	132,900					
(2) Sub-Total Year 2 (PhP)										332,861				11,636.97				88,723.00	132,900					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			MuniCC LGU			Barangay	CO	CHO	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total						
SD Sub-Total Year 2 (PhP)										222,761				11,638.07				66,725.9	133,900			
2-year TOTAL for Service Delivery (PhP) including Unfunded										762,482				36,916.91				166,172.9	357,900.00			
MAJOR/SUB-PROGRAM 7: ANIMAL BITES / ANTI RABIES PROGRAM																						
Objective: to prevent and control rabies cases by animal bite																						
STRATEGY 7.1 : Referral of patients to animal bite center	Referral done	III	Tabango	RHU	38	38	38		MOOE	6,840				6,840								
1. Procurement for Year 1					2,375					2,375				2,375.00								
2. Procurement for Year 2						2,375				2,375				2,375.00								
3. Procurement for Year 3							2,375			2,375				2,375.00								
Sub-total Strategy 1										6,840				6,840.00								
STRATEGY 2. Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3. 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	TARPAULIN FOR ANIMAL BITES / ANTI RABIES PROGRAM PRINTED	III	Tabango	RHU	1	1	1		MOOE	3,000				3,000								
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3										3,000				3,000.00								
SD Sub-Total Year 1 (PhP)										9,178				9,178.00								
SD Sub-Total Year 2 (PhP)										9,375				9,375.00								
SD Sub-Total Year 3 (PhP)										9,375				9,375.00								
3-year TOTAL for Service Delivery (PhP) including Unfunded										18,728				18,728.00								
MAJOR/SUB-PROGRAM 8: FAMILY PLANNING PROGRAM																						
Objective: To facilitate couples decision in birth spacing																						
STRATEGY 8.1 : Purchase combine oral contraceptive pills	Combine oral contraceptive pills purchased	III	Tabango	RHU	141	141	141			2,190,000								2,190,000				
1. Procurement for Year 1					720					720,000								720,000				
2. Procurement for Year 2						720				720,000								720,000				
3. Procurement for Year 3							720			720,000								720,000				
STRATEGY 8.2: Purchase of progestin only pills	Progestin only pills purchased	III	Tabango	RHU	59	59	59			891,000								891,000				
1. Procurement for Year 1					177					177,000								177,000				
2. Procurement for Year 2						177				177,000								177,000				
3. Procurement for Year 3							177			177,000								177,000				
STRATEGY 8.3:Purchase of DMPA vials	DMPA vials purchased	III	Tabango	RHU	654	654	654			3,831,600								3,831,600				
1. Procurement for Year 1					1,177					1,177,200								1,177,200				
2. Procurement for Year 2						1,177				1,177,200								1,177,200				
3. Procurement for Year 3							1,177			1,177,200								1,177,200				
STRATEGY 8.4: Purchase of condom	Condom purchased	III	Tabango	RHU	75	75	75			98,664								98,664				
1. Procurement for Year 1					33,264					33,264								33,264				
2. Procurement for Year 2						33,264				33,264								33,264				
3. Procurement for Year 3							33,264			33,264								33,264				
STRATEGY 8.5: Purchase of Target Client List (TCL)	Target Client List (TCL) purchased	III	Tabango	RHU	1	1	1			15,000								15,000				
1. Procurement for Year 1					5,250					5,250								5,250				
2. Procurement for Year 2						5,000				5,000								5,000				
3. Procurement for Year 3							5,250			5,250								5,250				
Sub-total Strategy 1										4,308,964								4,308,964				
STRATEGY 2. Capacity Building/Development																						
1. Trainings for Year 1	TRAINING OF STAFF FOR BASIC AND COMPREHENSIVE	III	Tabango	RHU	4	0	0			5,000				5,000								
2. Trainings for Year 2	TRAINING OF STAFF FOR BASIC AND COMPREHENSIVE	III	Tabango	RHU	0	4	0			5,000				5,000								
3. Trainings for Year 3																						
Sub-total Strategy 2										10,000				10,000.00								
STRATEGY 3. 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	FLIP CHART FOR FAMILY PLANNING PURCHASED	III	Tabango	RHU	13	0	0			13,000								13,000				

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			MuniCC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	First Pandi for Health/BHF	Total	General Fund	Third Fund for Health	Total		CO	CHO			
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 1										15,000												
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										3,333,000				5,000.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										3,417,000				5,000.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										3,743,000												
3-year Total for Major/Sub-Program 1 (PhP) excluding Unfunded										9,991,994				10,000.00								
MAJOR/SUB-PROGRAM 9: NON-COMMUNICABLE DISEASES																						
Objective: to prevent and control complications of hypertension and diabetes																						
STRATEGY 9.1 - Purchase of amlodipine 5mg tablet	Amlodipine 5mg tablet purchased	lb	Tobango	RHU	21,000	22,000	22,000		MOOE	330,000						330,000						
1. Procurement for Year 1					108,000					108,000						108,000						
2. Procurement for Year 2						110,175				110,175						110,175						
3. Procurement for Year 3							111,825			111,825						111,825						
STRATEGY 9.2: Purchase of losartan 50mg tablet	Losartan 50mg tablet purchased	lb	Tobango	RHU	21,000	22,000	23,000		MOOE	708,000						708,000						
1. Procurement for Year 1					260,000					260,000						260,000						
2. Procurement for Year 2						220,500				220,500						220,500						
3. Procurement for Year 3							223,500			223,500						223,500						
STRATEGY 9.3: Purchase of metformin 500mg tablet	Metformin 500mg tablet purchased	lb	Tobango	RHU	21,000	22,000	22,000		MOOE	330,000						330,000						
1. Procurement for Year 1					108,000					108,000						108,000						
2. Procurement for Year 2						110,175				110,175						110,175						
3. Procurement for Year 3							111,825			111,825						111,825						
STRATEGY 9.4: Purchase of atenolol/as 25mg tablet	Atenolol/as 25mg tablet purchased	lb	Tobango	RHU	2,100	2,205	2,315		MOOE	61,782						61,782.60						
1. Procurement for Year 1					17,000					17,000						17,000						
2. Procurement for Year 2						22,050				22,050						22,050						
3. Procurement for Year 3							22,732			22,732						22,732						
STRATEGY 9.5: Purchase of Target Client List (TCL)	Target Client List (TCL) purchased	lb	Tobango	RHU	18	18	18		MOOE	18,900						18,900						
1. Procurement for Year 1					5,000					5,000						5,000						
2. Procurement for Year 2						5,000				5,000						5,000						
3. Procurement for Year 3							5,200			5,200						5,200						
Sub-total Strategy 9										1,441,582						1,441,582.60						
STRATEGY 2: Capacity Build/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2	TRAINING OF NEW RHU STAFF ON PHILPEN	lb	Tobango	RHU	0	2	0		MOOE	10,000				10,000								
3. Trainings for Year 3																						
Sub-total Strategy 2										10,000				10,000								
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3																						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										550,950						550,950.60						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										477,948				10,000.00		487,948.05						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										473,300						473,300.00						
3-year Total for Major/Sub-Program 2 (PhP) excluding Unfunded										1,492,198				10,000.00		1,492,198.65						
MAJOR/SUB-PROGRAM 10: MATERNAL AND CHILD HEALTH PROGRAM																						
Objective: to promote healthy and safe pregnancy and delivery (white skin)																						
STRATEGY 10.1 - Purchase of ferrous sulfate with folic acid tablet for prenatal	Ferrous sulfate w/ folic acid tablet for prenatal purchased	lb	Tobango	RHU	600	361	361			198,360						198,360						
1. Procurement for Year 1					64,000					64,000						64,000						
2. Procurement for Year 2						64,000				64,000						64,000						
3. Procurement for Year 3							69,300			69,300						69,300						
STRATEGY 10.2: Purchase of calcium carbonate tablet for prenatal	Calcium Carbonate tablet for prenatal purchased	lb	Tobango	RHU	600	361	361			987,000						987,000						
1. Procurement for Year 1					319,116.00					319,116.00						319,116.00						

Building Block/ Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			MunICC LGU			Barangay	CO	CHD	Others		
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Subsi	General Fund	Trust Fund for Health	Subsi					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
2. Procurement for Year 2						323,500				323,500.40									323,500			
3. Procurement for Year 3							345,114			345,114									345,114			
STRATEGY 10.3: Ferrous sulfate tablet for postpartum mothers (pregnant women)	Ferrous sulfate tablet for postpartum mothers purchased	III	Tabango	RHU	491	507	134			136,000									136,000.00			
1. Procurement for Year 1					44,190					44,190									44,190			
2. Procurement for Year 2						45,630				45,630									45,630			
3. Procurement for Year 3							47,160			47,160									47,160			
STRATEGY 10.4: VITA 200,000 IU capsule for postpartum mothers (pregnant women)	VITA 200,000 IU capsules for postpartum mothers purchased	III	Tabango	RHU	491	507	134			39,000									65,000.00			
1. Procurement for Year 1					19,110					19,110									19,110			
2. Procurement for Year 2						19,370				19,370									19,370			
3. Procurement for Year 3							20,520			20,520									20,520			
STRATEGY 10.5: Purchase of supplies and medicines during skilled birth delivery purchased	Supplies and medicines during skilled birth delivery purchased	III	Tabango	RHU	0	507	134			4,050,000									4,050,000.00			
1. Procurement for Year 1					0																	
2. Procurement for Year 2						2,015,130				2,015,130									2,015,130			
3. Procurement for Year 3							2,015,130			2,015,130									2,015,130			
Sub-total Strategy 1										6,912,780									6,912,780.00			
STRATEGY 2: Capacity Building/Re-alignment																						
1. Trainings for Year 1	BMONCTRAINING	III	Tabango	RHU	11	-	-			353,000									353,000			
2. Trainings for Year 2	BMONCTRAINING	III	Tabango	RHU	-	8	-			240,000									240,000			
3. Trainings for Year 3	BMONCTRAINING	III	Tabango	RHU	-	-	7			210,000									210,000			
Sub-total Strategy 2										803,000									803,000			
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3																						
Major Sub-Program 2 Sub-Total Year 1 (PhP)										7,715,780									353,000	7,362,780.40		
Major Sub-Program 2 Sub-Total Year 2 (PhP)										4,758,130									240,000	4,518,130.40		
Major Sub-Program 2 Sub-Total Year 3 (PhP)										2,707,150									210,000	2,497,150.40		
3-year Total for Major Sub-Program 2 (PhP) including Unfunded										15,180,780.80									803,000	14,378,780.80		
MAJOR SUB-PROGRAM 11: NATIONAL IMMUNIZATION PROGRAM																						
Objective: to prevent and control preventable/reduction of vaccine preventable disease in different age group																						
STRATEGY 11.1: To vaccinate newborn infant children against vaccine preventable diseases Procurement of BCGs	BacillUs Calmette Guerin (BCG) procured	III	Tabango	RHU	847	880	874			19,855									19,855			
1. Procurement for Year 1					8,382					8,382									8,382			
2. Procurement for Year 2						9,450				9,450									9,450			
3. Procurement for Year 3							9,450			9,450									9,450			
STRATEGY 11.2: Procurement of HEPATITIS B vaccine (given one dose) (120.05 per 5 ml vial)	Hepatitis B vaccine procured	III	Tabango	RHU	847	880	874			23,236									23,236			
1. Procurement for Year 1					845					845									845			
2. Procurement for Year 2						11,089				11,089									11,089			
3. Procurement for Year 3							11,279			11,279									11,279			
STRATEGY 11.3: Procurement of pentavalent vaccine (DPT,HEP B, HIB given 5 doses)	Pentavalent vaccine procured	III	Tabango	RHU	847	880	874			998,251									998,251			
1. Procurement for Year 1					198,934					198,934									198,934			
2. Procurement for Year 2						199,520				199,520									199,520			
3. Procurement for Year 3							202,796			202,796									202,796			
STRATEGY 11.4: Procurement of Bivalent oral polio vaccine (given 5 doses)	Bivalent Oral Polio vaccine procured	III	Tabango	RHU	847	880	874			64,966.80									64,966.80			
1. Procurement for Year 1					21,080					21,080									21,080			
2. Procurement for Year 2						21,414				21,414									21,414			
3. Procurement for Year 3							21,782			21,782									21,782			
STRATEGY 11.5: Procurement of inactivated polio vaccine (given 3 doses)	Inactivated Polio vaccine procured	III	Tabango	RHU	847	880	874			645,250									645,250			
1. Procurement for Year 1					211,750					211,750									211,750			
2. Procurement for Year 2						215,000				215,000									215,000			
3. Procurement for Year 3							218,500			218,500									218,500			
STRATEGY 11.6: Procurement of pneumococcal conjugate vaccine (PCV13) (given 3 doses)	Pneumococcal Conjugate vaccine procured	III	Tabango	RHU	847	880	874			6,961,800									6,961,800			
1. Procurement for Year 1					2,158,850					2,159,000									2,159,000			
2. Procurement for Year 2						2,193,000				2,193,000									2,193,000			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)											
											Province/HUC/CDCC LGU			MuniCC LGU			Barangay	DOH		Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
3. Procurement for Year 3							2,226,700			2,226,700								2,226,700				
STRATEGY 1.2: Procurement of Measles, Mumps, Rubella (MMR) vaccines (given 2 doses)	Measles, Mumps, Rubella (MMR) procured	RI	Tabango	RHU	847	860	874			247,080								247,080				
1. Procurement for Year 1					81,900					81,900								81,900				
2. Procurement for Year 2						82,860				82,860								82,860				
3. Procurement for Year 3							82,620			82,620								82,620				
STRATEGY 1.3: to vaccinate elderly age group (senior citizens) (Procurement of Anti-Flu Vaccine)	Anti-Flu vaccine procured	RI	Tabango	RHU	1182	3571	3429			204,638								204,638				
1. Procurement for Year 1					57,197					57,197								57,197				
2. Procurement for Year 2						68,209				68,209								68,209				
3. Procurement for Year 3							89,221			89,221								89,221				
STRATEGY 11.5: Procurement of PCV 23	PCV 23 procured	RI	Tabango	RHU	1182	0	0			1,960,200								1,960,200				
1. Procurement for Year 1					1,960,200					1,960,200								1,960,200				
2. Procurement for Year 2										-												
3. Procurement for Year 3										-												
Sub-total Strategy 1										19,372,267								14,976,997.13				
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1	TRAINING ON EPI AND COLD CHAIN MANAGEMENT	RI	Tabango	RHU	62	-	-			30,000								30,000				
2. Trainings for Year 2										-												
3. Trainings for Year 3										-												
Sub-total Strategy 2										30,000								30,000				
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1										-												
2. Advocacy campaigns for Year 2										-												
3. Advocacy campaigns for Year 3										-												
Sub-total Strategy 3										-												
Major Sub-Program 1 Sub-Total Year 1 (PhP)										8,702,914								2,726,914.13				
Major Sub-Program 1 Sub-Total Year 2 (PhP)										5,797,352								5,797,352				
Major Sub-Program 1 Sub-Total Year 3 (PhP)										3,948,201								3,948,201				
Grand Total for Objective-Program 1 (PhP) excluding Unfunded										18,498,267.13								11,498,267.13				
MAJOR SUB-PROGRAM 12: VOLUNTARY BLOOD DONATION PROGRAM																						
Objective: to promote voluntary blood donation																						
STRATEGY 12.1 : Conduct blood donation activity	Blood donation activity conducted	RI	Tabango	RHU	3,872	3,880	3,888	MODE		300,000				300,000								
1. Procurement for Year 1					100,000					100,000				100,000								
2. Procurement for Year 2						100,000				100,000				100,000.00								
3. Procurement for Year 3							100,000			100,000				100,000								
Sub-total Strategy 1										300,000				300,000								
STRATEGY 2 Capacity Building/Development																						
1. Trainings for Year 1										-												
2. Trainings for Year 2										-												
3. Trainings for Year 3										-												
Sub-total Strategy 2										-												
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	TARPAULIN FOR BLOOD DONATION PROGRAM PRINTED	RI	Tabango	RHU	1	1	1	MODE		3,000				3,000								
2. Advocacy campaigns for Year 2										-												
3. Advocacy campaigns for Year 3										-												
Sub-total Strategy 3										3,000				3,000								
										-												
(1) Sub-Total Year 1 (PhP)										103,000				103,000								
(2) Sub-Total Year 2 (PhP)										100,000				100,000.00								
(3) Sub-Total Year 3 (PhP)										100,000				100,000.00								
Grand TOTAL for Service Delivery (PhP) excluding Unfunded										303,000				303,000								
MAJOR SUB-PROGRAM 13: ORAL HEALTH PROGRAM																						
Objective: to promote oral health and quality oral health care																						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)								DOH			
											Province/NUCROC LGU			MuniCC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Fund	General Fund	Trust Fund for Health	Fund	Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)																		
STRATEGY 13.1 : Procurement of dental equipment and supplies	Dental equipment and supplies procured	III	Tabango	RHU			2,000,000			2,000,000								2,000,000				
1. Procurement for Year 1					-																	
2. Procurement for Year 2																						
3. Procurement for Year 3							2,000,000			2,000,000								2,000,000				
Sub-total Strategy 1										2,000,000								2,000,000				
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3																						
SS Sub-Total Year 1 (PhP)										-								-				
SS Sub-Total Year 2 (PhP)										-								-				
SS Sub-Total Year 3 (PhP)										2,000,000								2,000,000				
3-year Total for MajorSub-Program 2 (PhP) excluding Unfunded										4,000,000								4,000,000				
MAJOR SUB-PROGRAM 14: MENTAL HEALTH PROGRAM																						
Objective: to promote mental health																						
STRATEGY 14.1 : Procurement of mental health medicines / drugs	Mental health medicines/ drugs procured	III	Tabango	RHU	30,000	30,000	30,000			190,000								190,000				
1. Procurement for Year 1					60,000					60,000								60,000				
2. Procurement for Year 2						60,000				60,000								60,000				
3. Procurement for Year 3							60,000			60,000								60,000				
Sub-total Strategy 1										180,000								180,000				
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	TARPAULIN FOR MENTAL HEALTH PROGRAM PRINTED	III	Tabango	RHU	1	1	1		MOOE	3,000				3,000								
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3										3,000				3,000								
SS Sub-Total Year 1 (PhP)										60,000				3,000				60,000				
SS Sub-Total Year 2 (PhP)										60,000								60,000				
SS Sub-Total Year 3 (PhP)										60,000								60,000				
3-year TOTAL for Service Delivery (PhP) excluding Unfunded										180,000				3,000				180,000				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										21,954,082				2,212,611.97	547,782.03			11,000,000.00	57,677,893.04		21,954,082.00	
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										13,453,454				1,166,991.97	513,388.03			6,473,654.00	3,239,925.04		13,453,454.00	
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										13,179,689				1,303,111.97	522,738.03			6,353,839.00	3,199,000.04		13,179,689.00	
3-year TOTAL for Service Delivery (PhP) excluding Unfunded										98,114,179.40				4,682,715.91	1,584,908.09			29,348,076.77	63,748,048.72		98,114,179.40	
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										73,511,932.40				2,212,611.97	547,782.03	7,776,845.00		11,000,000.00	57,677,893.04		73,511,932.40	
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										15,431,453.52				1,166,991.97	513,388.03	1,496,809.00		6,473,654.00	3,239,925.04		15,431,453.52	
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										13,171,589.48				1,303,111.97	522,738.03	1,522,545.00		6,353,839.00	3,199,000.04		13,171,589.48	
3-year Total for MajorSub-Program 2 (PhP) excluding Unfunded										98,114,175.40				4,682,715.91	1,584,908.09	6,796,199.00		29,348,076.77	63,748,048.72		98,114,175.40	
Sub-total																						
Capacity Development Program																						
Objective 1: To enhance the knowledge & skills of the HCW																						

Building Blocks Health Service Delivery STRATEGIES	Performance Indicators	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (4)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	DHO	Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Others	General Fund	Trust Fund for Health	Others					
(1)	(2)	(3)	(4)	(5)																	
STRATEGY 1: BHW Training on WASH & Sputum Smear Collection and RHU Staff Training on IMF, MPHSS & BLS																					
1. BHW Training for WASH & Sputum Smear Collection					60 ppl			35 ppl	MOOE	80,000.00						80,000.00					
2. RHU Staff Training for BLS						80 ppl		15 ppl	MOOE	80,000.00						80,000.00					
3. RHU Staff Training for MHPSS & IMF							180 ppl	15 ppl	MOOE	180,000.00						180,000.00					
Sub-total Strategy 1										340,000.00				80,000.00		340,000.00					
STRATEGY 2: Procurement & sustainability of Health Facility Based Plans																					
1. Allocation for Year 1					10,000			Supplies	MOOE	10,000.00						10,000.00					
2. Allocation for Year 2						20,000		Supplies	MOOE	20,000						20,000.00					
3. Allocation for Year 3							20,000	Supplies	MOOE	20,000						20,000.00					
Sub-total Strategy 2										50,000.00				30,000.00		50,000.00					
STRATEGY 3: Health Facility Development																					
1. Construction of BHC Dapdap					1,445,312.00			Construction	MOOE	1,445,312.00								1,445,312.00			
2. Construction of BHC Buga-Buga 6 Campuno						2,860,624.00		Construction	MOOE	2,860,624.00								2,860,624.00			
3. Construction of BHC Libagong 6 Bulpa							2,850,624.00	Construction	MOOE	2,850,624.00								2,850,624.00			
Sub-total Strategy 3										7,156,560.00								7,156,560.00			
STRATEGY 4: Upgrading of Laboratory Equipments																					
1. Procurement of Fetal Doppler and Aclerol Sphygmomanometer with stethoscope for Year 1					296,050			Equipments	MOOE	296,050.00								296,050.00			
2. Procurement of Otoscope, Lens & Stool and Electrolyte Analyzers for Year 2						675,050		Equipments	MOOE	675,050.00								675,050.00			
3. Procurement of Device & Hemolyzer Centrifuge, Dental Unit and Ophthalmic Scanner for Year 3							325,050	Equipments	MOOE	325,050.00								325,050.00			
Sub-total Strategy 4										1,496,150								1,496,150.00			
Sub-Total Year 1 (PhP)										1,893,512.00		-	-	80,000	-	80,000	-	1,741,512	-	-	
Sub-Total Year 2 (PhP)										3,540,624.00		-	-	80,000	-	80,000	-	3,380,624	-	-	
Sub-Total Year 3 (PhP)										3,220,624.00		-	-	190,000	-	190,000	-	3,240,624	-	-	
5-year TOTAL for Service Delivery (PhP) including Inflation										8,654,760.00		-	-	350,000	-	350,000	-	8,714,760	-	-	
Sub-Total Year 1 (PhP)										137,458,344.48			905,000.00	16,697,011.97	878,702.00	17,518,858.97	1,000,000.00	91,895,570.47	98,285,870.04		4,000,000.00
Sub-Total Year 2 (PhP)										98,902,977.52				13,413,051.97	451,385.00	13,864,411.97	1,000,000.00	39,023,440.51	3,695,559.04		1,700,000.00
Sub-Total Year 3 (PhP)										92,145,813.40				12,528,911.97	908,700.00	12,996,341.97	1,000,000.00	42,316,919.79	3,695,394.64		2,000,000.00
5-year TOTAL for Service Delivery (PhP) including Inflation										319,986,335.40		905,000.00	905,000.00	41,979,997.91	2,238,802.00	43,918,997.91	3,000,000.00	134,132,930.77	96,926,948.72		3,700,000.00
4Ps District																					
Sub-Total Year 1 (PhP)																					
Sub-Total Year 2 (PhP)																					
Sub-Total Year 3 (PhP)																					
5-year TOTAL for Service Delivery (PhP) including Inflation																					
I. FACILITY BASED SERVICES																					
1. Construction of new RHU which SHOULD include ABTC, Hygiene Clinic, Laboratory with		4th	Isabel		10,000,000.00			New RHU building	CO	10,000,000.00								9,000,000.00			
2. 10% for New RHU	Acceptance of Deed of Donation after completion of required documents and				7,000,000.00			Lot for RHU	CO	7,000,000.00				7,000,000.00		7,000,000.00					
3. Maintenance and repair of RHC					500,000.00			Repair of faulty electrical wirings, damaged furnitures, etc.	CO	500,000.00								500,000.00			
Sub-total Major FS 1																					
II. MAINTENANCE SERVICES																					
1. Purchase of ambulance	Assistance- complete	4th	Isabel	MDRRO / RHU	2,250,000.00			Ambulance - with equipment	CO	P 2,250,000.00								2,250,000.00			
2. Capability training for ambulance personnel	Trained ambulance personnel			MDRRO / RHU	3,000.00	3,000.00	3,000.00	BLS - CPR and SPA Training	MOOE	P 1,000.00				3,000.00		3,000.00					
					8,000.00	8,000.00	8,000.00	TEV		P 4,000.00				24,000.00		24,000.00					
					40,000.00	40,000.00	40,000.00	TESDA NCII Certificate for ambulance driver		P 20,000.00				120,000.00		120,000.00					
3.Replacement of ambulance supplies/consumables/ consumables				MDRRO / RHU	20,000.00	20,000.00	20,000.00	Ambulance oxygen refill and other consumables		P 20,000.00				60,000.00		60,000.00					
Sub-total Major FS 2																					
1. Procurement for Year 1										10,771,000.00				9,071,000.00		9,071,000.00		1,700,000.00			
2. Procurement for Year 2										71,000.00				71,000.00		71,000.00					
3. Procurement for Year 3										71,000.00				71,000.00		71,000.00					
Sub-total Strategy 3										10,913,000.00				9,213,000.00		9,213,000.00		1,700,000.00			
III. BASIC LABORATORY SERVICES																					
Goal: Provide Basic Laboratory Service								Equipment													

Building Block: Health Service Delivery					Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										
STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility				Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	Unfunded (PAP) (9)	REMARKS (10)
											Province/NCR/CAR LGU			MuniCC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025				General Fund	Trust Fund for Health/AIP	Total	General Fund	Trust Fund for Health	Total						
					175,000.00	175,000.00		Urine Analyzer, automated	CO	P 350,000.00				350,000.00		350,000.00						
					25,000.00	25,000.00		Clinical centrifuge, 6 place	CO	P 50,000.00				50,000.00		50,000.00						
I. Procurement for Year 1										200,000.00				200,000.00		200,000.00						
II. Procurement for Year 2										200,000.00				200,000.00		200,000.00						
III. Procurement for Year 3										-				-		-						
Sub-total Strategy 1										450,000.00				450,000.00		450,000.00						
SUB-TOTAL FOR 2 (2023)										10,921,905.00				9,871,905.00		9,871,905.00		10,700,905.00				
SUB-TOTAL FOR 3 (2024)										871,905.00				871,905.00		871,905.00						
SUB-TOTAL FOR 4 (2025)										71,905.00				71,905.00		71,905.00						
GRAND TOTAL for Service Delivery (SDP) including placeholder										29,113,905.00				9,813,905.00		9,813,905.00		10,700,905.00				
SUB-TOTAL FOR 2 (2023)										10,921,905.00				9,871,905.00		9,871,905.00		10,700,905.00				
SUB-TOTAL FOR 3 (2024)										871,905.00				871,905.00		871,905.00						
SUB-TOTAL FOR 4 (2025)										71,905.00				71,905.00		71,905.00						
GRAND TOTAL for Service Delivery (SDP) including placeholder										29,113,905.00				9,813,905.00		9,813,905.00		10,700,905.00				
Objective																						
1. FAMILY HEALTH, NUTRITION AND RESPONSIBLE PARENTING																						
1.1 Family Planning																						
Objective																						
1.1 a. Conduct family planning counseling among 30 barangay health centers and strategic locations within [illegible]	number of brochures and barangay health centers distributed with IECs																					
500gms/Clear Gloves, medium, Disposable Facemask with earloop,																						
Sub-total Strategy 1					96,757.00	96,757.00	96,757.00	supply and medicines	MOOE					143,981.84		143,981.84			143,981.84			
1.1 c. Receive Family Planning and marriage counseling among couples desiring for marriage certificate	number of couples counselled for Family Planning																					
wood papers																						
Sub-total Strategy 2					1,000.00	1,000.00	1,000.00	supply and medicines	MOOE					1,000.00		1,000.00			1,000.00			
1.1 c. provide counselling and family planning consultations among mothers and WRA in every brgy	increased Contraceptive prevalence rate among every barangay																					
family planning forms								supply and medicines	MOOE													
Sub-total Strategy 2																						
I. Procurement for Year 1					96,757.00									48,985.84		48,985.84			48,992.84			
II. Procurement for Year 2						96,757.00								48,993.00		48,993.00			48,993.00			
III. Procurement for Year 3							96,757.00							48,993.00		48,993.00			48,993.00			
Sub-total Strategy 1																						
1.2 Prenatal																						
1.2 a. Conduct laboratory campaign about the importance of prenatal check ups through barangay assembly, like FDS, Focused	number of barangays conducted with laboratory campaign about prenatal check up																					
Ferrous sulfate + Folic Acid capsule, 100's																						
Sub-total Strategy 1.2 a					3,960.00	3,960.00	3,960.00	supply and medicines	MOOE					7,920.00		7,920.00			7,920.00			
1.2 b. Print, produce, distribute and post IEC materials about prenatal in every barangay health centers and strategic locations	number of barangays health centers and barangays distributed and posted with																					
Calcium Carbonate 1.25grams, tablet																						
Sub-total Strategy 1.2 b					10,080.00	10,080.00	10,080.00	supply and medicines	MOOE					10,120.00		10,120.00			10,120.00			
1.2 c. conduct routine prenatal check ups in every barangay	number of pregnant women able to complete 1 prenatal visit in every trimester																					
Mebendazole 500mg tablet																						
Sub-total Strategy 1.2 c					12,540.00	12,540.00	12,540.00	supply and medicines	MOOE					18,310.00		18,310.00			18,310.00			
1.2 d. provide pregnant women with timely and necessary vaccination due during pregnancy	number of pregnant women given with necessary vaccinations during prenatal check																					
Tetanus Toxoid Vaccine, 0.5ml ampule, AT3 5,000 IU, ampule, 70% completed Alcohol, 500ml																						
Sub-total Strategy 1.2 d					131,364.00	131,364.00	131,364.00	supply and medicines						294,152.00		294,152.00			294,152.00			
1.2 e. assess pregnant women during prenatal check ups to identify major health risks and arrange them referral	number of pregnant women with identified health risks referred																					
Tape Measure, Sterile Lubricant, 150g, Paragraph of M1 Form, Paragraph of M2 Form, Paragraph of M3/CHN Form, Paragraph of M3MP Form																						
Sub-total Strategy 1.2 e					24,200.00	24,200.00	24,200.00	supply and medicines	MOOE					36,288.00		36,288.00			36,288.00			
1.2 f. Provide nutritional supplementation to pregnant women to address underlying low mother's health and supplying necessary nourishment for [illegible]	number of pregnant women with identified health risks referred																					
Syringe 0.05cc with needle, 100's, AD Syringe 0.5cc with needle, 100's,																						
Sub-total Strategy 1.2 f					542,159.00		542,159.00	supply and medicines	MOOE					963,238.50		963,238.50			963,238.50			
1.2 h. conduct [illegible] during every prenatal check up	number of mothers/dads conducted																					
1.2 i. conduct seminars about pregnancy and early child development																						
Sub-total Strategy 1.2 i					825,709	825,709	825,709															

Building Blocks Health Services Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/RHCROC LGU			MunOC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total						
Sub-total Strategy 1																1,297,792.00			1,297,792.00			
1. Procurement for Year 1					825,709.00											412,854.00			412,854.00			
1. Procurement for Year 2						825,709.00										412,854.00			412,854.00			
1. Procurement for Year 3							825,709.00									412,854.00			412,854.00			
1.2. Intrapartum and Coudmont Care																						
1.3 a. Provide pregnant women safe transport from residence to birthing facility and from birthing facility to referral facilities for high risk pregnancies	Number of pregnant women transported																					
1.3 b. assess patient for any health risk prior to delivery and arrange referral for high risk patients Medication (Loading dose: Inj. Dexamethasone 5 mg/ml Ampoule, Catheter Mounted 10% Bar. For Inj., Cefalexin 500mg capsule, 100's,																						
Sub-total Strategy 1.3 a					40,608	40,608	40,608	supply and medicines	MOOE					90,911.28		90,911.28			90,911.28			
1.3 d. attend to patients needs during labor Isopropyl Alcohol 500 ml, Absorbent Cotton Roll 500gms, Activated Alcohol Isopropyl Alcohol Cotton Roll, Bowls, Chlorine, Gl Active, Hood																						
Sub-total Strategy 1.3 c					65,127	65,127	65,127	medicines	MOOC					97,690.50		97,690.50			97,690.50			
1.3 d. avail institutional mother during delivery Pregnancy with delivery, 57's Disposable Head Cap, 60's, Disposable Vacuum Tubes 40's, Cotton, Pain and Diabetes Pr. 91 Urine Bag	Number of pregnant women assisted during delivery																					
Sub-total Strategy 2.a					796,987.00	796,987.00	796,987.00	supply and medicines	MOOE					1,195,481.50		1,195,481.50			1,195,481.50			
2.1a. perform neonatal care Floor mop with bucket, Sterile Gloves, size 6.5, Sterile Gloves, size	Number of newborns given neonatal care																					
Sub-total Strategy 2.c					723,997.00	723,997.00	723,997.00	supply and medicines	MOOE					1,085,995.50		1,085,995.50			1,085,995.50			
1. Procurement for Year 1					1,626,313.00									542,105.00		542,105.00			542,105.00			
1. Procurement for Year 2						1,626,313.00								542,104.00		542,104.00			542,104.00			
1. Procurement for Year 3							1,626,313.00							542,104.00		542,104.00			542,104.00			
3.4 National Immunization Program																						
3.4 a. conduct routine immunization schedules in every Barangay Syringe Auto-disable (AD) Syringe w/ needle (0.1 cc) Syringe w/ needle 0.5 cc, Syringe w/ needle 625 1ml, AD Syringe 5 cc with needle, 100's, 70%	number of BHs immunized children																					
Sub-total Strategy 3.4					197,980.20	197,980.20	197,980.20	supply and medicines	MOOE					991,900.50		991,900.50			991,900.50			
1. Procurement for Year 1					197,980.20									99,000.50		99,000.50			99,000.50			
1. Procurement for Year 2						197,980.20								99,000.50		99,000.50			99,000.50			
1. Procurement for Year 3							197,980.20							99,000.50		99,000.50			99,000.50			
3.5. Nutrition Program																						
3.5 a. conduct Pre FDS, Focused group discussions and house to house visits																						
3.5 b. conduct periodic house to house visit to assess nutritional status of children 0 years old and below (Operation Timbang)																						
3.5 c. Vitamin A supplementation to children 6 - 11 months																						
3.5 d. deworming among children 24-59 months																						
3.5 e. Provision of Micronutrient powders in every Barangay Health center and Outreaches every during prenatal and EPI																						
3.5 f. Distribution of Vitamin supplement as relief to flood																						
3.5 g. Conduction of nutrition Month Vitamin A syrup/ Supplement, 70% Isopropyl Alcohol 500 ml, Absorbent Cotton Roll 500gms, 70% Isopropyl Alcohol 500 ml,																						
Sub-total Strategy 3.5					4,737,588	4,737,588	4,737,588	supply and medicines	MOOE					7,106,382.00		7,106,382.00			7,106,382.00			
1. Procurement for Year 1					4,737,588									2,368,794.00		2,368,794.00			2,368,794.00			
1. Procurement for Year 2						4,737,588								2,368,794.00		2,368,794.00			2,368,794.00			
1. Procurement for Year 3							4,737,588							2,368,794.00		2,368,794.00			2,368,794.00			
3.6. School Based Immunization																						
3.6 a. conduct school based immunization schedules to school children Q25 Gel, AD Syringe 0.5cc with needle, 100's, 70% Isopropyl Alcohol 500 ml, Absorbent Cotton Roll 500gms, 70% Isopropyl Alcohol 500 ml	number of school children immunized																					
Sub-total Strategy 3.6					48,015.00	48,015.00	48,015.00	supply and medicines	MOOE					72,022.50		72,022.50			72,022.50			
1. Procurement for Year 1					48,015.00									24,008.00		24,008.00			24,008.00			
1. Procurement for Year 2						48,015.00								24,008.00		24,008.00			24,008.00			
1. Procurement for Year 3							48,015.00							24,008.00		24,008.00			24,008.00			
3.7. Out-Patient Medical Consultation																						
3.7 a. provide free out patient medical consultations to residents of the municipality	number of medical consultation done																					
3.7 b perform minor medical procedure such as wound dressing, skin suture, injection																						
3.7 c. provide free maintenance Medicines Access Program Amlodipine 5mg tablet, Atenolol 50mg tablet, Beclomethasone 100mg tablet, Methylcysteine 600mg tablet, Aluminum Hydroxide + Magnesium	number of OPD patients given access to free medicines																					
Sub-total Strategy 3.8c					4,734,020.80	4,734,020.80	4,734,020.80	supply and medicines	MOOE					6,301.31		6,301.31			6,301.31			
1.2 c make available free basic laboratory examinations like stool exam, CBC (Hemoglobin, Sputum AFB, and etc	number of clients provided with free laboratory examinations																					
Heparinized Capillary Tube, Plain Vacutainer Tube, EDTA Vacutainer Tube, Hematology Diluent, Lyse, Cleaning, Control																						
Sub-total Strategy 7.a					857,544.67	857,544.67	857,544.67	supply and medicines	MOOE					2,446,788.00		2,446,788.00			2,446,788.00			
1. Procurement for Year 1					1,691,765.47									2,446,788.00		2,446,788.00			2,446,788.00			
1. Procurement for Year 2						1,691,765.47																

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/CC LGU			MunCC LGU			Barangay	CO	DHO	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	20%	General Fund	Trust Fund for Health	20%					
1 Procurement for Year 3							4,891,585.47							2,445,792.53		2,445,792.53			2,445,792.53		
1.1. Oral Health																					
among residents of the municipality	number of clients provided with free dental consultations and tooth extraction																				
10mg/5ml suspension, Cefalexin: 500mg capsule, Cefalexin 250mg capsule, Cefalexin 125mg/5ml suspension, Mefenamic Acid 250mg cap																					
Sub-total, Strategy 1.1.a					1,747,471	1,747,471	1,747,471	supply and medicines	MOOE	5,242,413				2,621,206.50		2,621,206.50			2,621,206.50		
1.1.b. strengthen awareness and extension for oral health through the celebration of Oral Health Month	number of participants																				
Active Toothpaste, Big, Poop Children, 1pc																					
Sub-total, Strategy 1.1.a					174,200.00	174,200.00	174,200.00	supplies	MOOE	522,600				861,393.00		861,393.00			861,393.00		
1. Procurement for Year 1					3,321,871									1,160,696.50		1,160,696.50			1,160,696.50		
2. Procurement for Year 2						3,321,871								1,160,696.50		1,160,696.50			1,160,696.50		
3.Procurement for Year 3							3,321,871							1,160,696.50		1,160,696.50			1,160,696.50		
SUB-TOTAL FOR ORAL HEALTH, NUTRITION AND NON-COMMUNICABLE DISEASES					14,879,584.00	14,879,584.00	14,879,584.00														
2. RABIES PREVENTION AND CONTROL																					
2.1. Animal bite Management																					
2.1.a. ambassadorial bodyfitters partaking in animal bite	number of consultations made																				
2.1.b. Provide preventive interventions such as injection of Tetanus Toxoid and ATS to Animal Bite Clients	number of patients given with ATS and TT Vaccines																				
2.1.c. refer patient to nearest animal bite center	number of patients referred for animal bite management																				
Anti-Rabies Serum, Biocox Vaccine, Vitamin C and Zinc powder																					
Sub-total, Strategy 2.1					350,513.90	350,513.90	350,513.90	supplies	MOOE	1,051,541.70				376,771.65		376,771.65			376,771.65		
2.2. Strengthening Capacity and Infrastructure for Rabies Prevention																					
2.2.a. conduct awareness campaigns about rabies prevention	number of awareness campaigns done																				
2.2.b. conduct capacity building on animal bite management for BHS staff	number of BHS staff trained on animal bite management																				
2.2.c. back to animal bite treatment hubs sustainable	facility accredited as an Animal Bite Treatment Center																				
Utensils and refreshments (AM, PM Breaks Lunch) Hand sanitizer																					
Sub-total, Strategy 2.1					58,080.00	58,080.00	58,080.00	Financial						29,040.00		29,040.00			29,040.00		
1. Procurement for Year 1					308,574.00									154,287.00		154,287.00			154,287.00		
2. Procurement for Year 2						250,514.00								125,257.00		125,257.00			125,257.00		
3.Procurement for Year 3							250,514.00							125,257.00		125,257.00			125,257.00		
SUB-TOTAL FOR RABIES PREVENTION AND CONTROL					308,574.00	250,514.00	250,514.00														
3. PREVENTION AND CONTROL OF INFECTIOUS DISEASE																					
3.1 COVID 19																					
strengthening disease surveillance capabilities, and fast tracking isolation of suspected cases through early detection and testing																					
SARS CoV 2 Rapid Antigen Test Kits (24 kits/box) 100 Face Masks (100 Box of 50)	number of cases detected and isolated																				
Sub-total for 3.1.a					473,240.00	473,240.00	473,240.00	Financial						709,860.00		709,860.00			709,860.00		
facility to lessen out of pocket expenditure and retain isolation																					
gloves																					
Sub-total for 3.1.b					347,500.00	0	0			347,500				173,750.00		173,750.00			173,750.00		
3.1.c. strengthen community's immunity against covid 19 through vaccination (Pediatrics)																					
AD Syringe 0.1 cc with needle, 100 pcs/box AD Syringe 0.1 cc with needle, 100 pcs/box						no more needs	no more needs														
Sub-total for 3.1.c					1,742,790	952,790.00	952,790.00	Financial						1,174,186.00		1,174,186.00			1,174,186.00		
Health education among communities about the importance of vaccination against covid 19	number of advocacy campaigns done																				
accounting/bookers																					
Sub-total for 3.1.a					1000	1000	1000	Financial						1,000.00		1,000.00			1,000.00		
Sub-total for 3.1					1,964,530.00	1,027,290.00	1,027,290.00														
1. Procurement for Year 1					1,964,530.00									982,265.00		982,265.00			982,265.00		
2. Procurement for Year 2						1,027,290.00								513,915.00		513,915.00			513,915.00		
3.Procurement for Year 3							1,027,290.00							513,915.00		513,915.00			513,915.00		
3.2. Tuberculosis																					
3.2.a. conduct advocacy campaigns in every barangays about TB Management and treatment	number of campaigns done																				
3.2.b. testing of presumptive TB patients for gene xpert and other diagnostic exams																					
3.2.c. Treatment of diagnosed TB patients and educating their oral treatment partners about appropriate treatment regimen	number of diagnosed TB patients enrolled in DOTS																				
3.2.d. monitor client for compliance to treatment regimen	number of TB patients treated from TB																				
3.2.e conduct periodic follow up check ups within duration of treatment to assess clients response to treatment regimen	number of TB patients who completed periods check ups																				
Isoniazid+Rifampicin Isoniazid 5mg, Rifampicin 120ml syrup																					
Sub-total for 3.2					186,456.00	186,456.00	186,456.00			559,368				279,684.00		279,684.00			279,684.00		
1. Procurement for Year 1					186,456.00									93,228.00		93,228.00			93,228.00		
2. Procurement for Year 2						186,456.00								93,228.00		93,228.00			93,228.00		
3.Procurement for Year 3							186,456.00							93,228.00		93,228.00			93,228.00		
3.3. Dengue Fever																					

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU Skogoral Fund	Provincial Fund Fund for Health/BHF	Total	Municipal/CC LGU General Fund	Trust Fund for Health	Total	Barangay	ODA OD	ENG	Others	Unfinanced (PhP) (9)	REMARKS (10)
(1)	(2)	(3)	(4)	(5)																		
management in community setting by conducting forums, orientations, andhealth campaigns at every barangay																						
medical supplies that can be used for dengue management with mild symptoms and at danger signs																						
3.1 a. early referral of patients manifesting danger signs of dengue	number of dengue suspects referred																					
3.1 d. timely reporting of dengue cases	Number of dengue cases reported																					
Paracetamol 120mg/5ml syrup Paracetamol 500mg tablet																						
Sub-total for 3.1					38,763	38,763	38,763							86,144.00		86,144.00			86,144.00			
1. Procurement for Year 1					38,763									35,982.00		35,982.00			35,982.00			
2. Procurement for Year 2						38,763								25,980.00		25,980.00			25,980.00			
3.Procurement for Year 3							38,763							25,982.00		25,982.00			25,982.00			
4. HIV/AIDS																						
4.1 a. conduct advocacy and awareness campaigns forums/health ed	number of participants																					
4.1 b. expand protects commodities that will protect vulnerable popula	number of HIV sub populations reached																					
4.1 c. detect diagnose HIV cases through availability of testing site	number of positive HIV Patients detected and offered																					
AM Zoecle Rapitest, saliva																						
Sub-total for 3.1					135,384	135,384	135,384							333,891.00		333,891.00			333,891.00			
1. Procurement for Year 1					135,384									97,997.50		97,997.50			97,997.00			
2. Procurement for Year 2						135,384								97,997.50		97,997.00			97,997.00			
3.Procurement for Year 3							135,384							97,997.50		97,997.00			97,997.00			
SUB-TOTAL FOR PREVENTION AND CONTROL OF INFECTIOUS DISEASES					3,345,743.00	1,365,163.00	1,288,183.00															
II. NON-COMMUNICABLE DISEASES																						
6.1. Diabetes and Hypertension																						
6.1 Individuals in getting own communicable diseases such as diabetes and hypertension	number of individuals screened																					
6.1 b. conduct forums, health education, advocacy campaigns to the barangays about the importance of active and healthy lifestyle	health campaigns conducted																					
6.1 c. enroll high risk individuals to hypertension and diabetes management program implemented by the office (adults)	number of hypertensive and diabetic clients enrolled																					
6.1 d. make available drugs and medical supplies for consumption of clients with hypertension and diabetes																						
6.1 e. conduct quarterly inventory of hypertension and diabetes medical supplies																						
Clopidogrel 75mg tablet Fimasartan 80mg																						
Sub-total for 6.1					1,402,809.00	1,402,809.00	1,402,809.00							5,204,213.50		5,204,213.50			5,204,213.50			
1. Procurement for Year 1					1,402,809.00									748,908.50		748,908.00			748,908.00			
2. Procurement for Year 2						1,402,809.00								748,908.50		748,908.00			748,908.00			
3.Procurement for Year 3							1,402,809.00							748,908.50		748,908.00			748,908.00			
6.2 Mental Health																						
6.2 a. Conduct counselling and treatment to patients experiencing mental health issues	number of clients enrolled for treatment and counselling																					
Clozapine/olanzapine 10mg tablet Clozapine 25mg tablet																						
Sub-total for 6.2 a					1,867,529.00	1,867,529.00	1,867,529.00							2,795,742.00		2,795,742.00			2,795,742.00			
6.2 b. conduct MHGAP support and activities such as training, stress debriefings, counselling in communities	number of activities done																					
Sertaline, black Fluoxetine, white 20 AA																						
Sub-total for 6.2 b					200,350.00	200,350.00	200,350.00							339,535.00		339,535.00			339,535.00			
Sub-total for 6.2					2,068,179.00	2,068,179.00	2,068,179.00															
1. Procurement for Year 1					2,068,179.00									1,028,068.00		1,028,068.00			1,028,068.00			
2. Procurement for Year 2						2,068,179.00								1,028,068.00		1,028,068.00			1,028,068.00			
3.Procurement for Year 3							2,068,179.00							1,028,068.00		1,028,068.00			1,028,068.00			
SUB-TOTAL FOR NON-COMMUNICABLE DISEASES					5,550,767.00	5,550,767.00	5,550,767.00															
III. ENVIRONMENTAL HEALTH																						
8.1 Water Safety																						
8.1 a. conduct periodic testing in water provided by service providers within the municipality																						
8.1 b. ensure water potability by testing and treating water primary water sources																						
Biolite Bag (Tiny)																						
Sub-total for 8.1					78,250.00	78,250.00	78,250.00							117,375.00		117,375.00			117,375.00			
1. Procurement for Year 1					78,250.00									39,125.00		39,125.00			39,125.00			
2. Procurement for Year 2						78,250.00								39,125.00		39,125.00			39,125.00			
3.Procurement for Year 3							78,250.00							39,125.00		39,125.00			39,125.00			
8.2. Environmental sanitation																						
8.2 a. Provision of toilet bowls to households without sanitary toilets																						
8.2 b. Certification and awarding of Barangays achieving Zero-open Defecation																						
Bio garbitor																						
Sub-total for 8.2					142,080.00	142,080.00	142,080.00							213,120.00		213,120.00			211,120.00			
1. Procurement for Year 1					142,080.00									71,040.00		71,040.00			71,040.00			
2. Procurement for Year 2						142,080.00								71,040.00		71,040.00			71,040.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/CHCC LGU General Fund	Fund Fixed for Health/MHP	Total	Municipal LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
(1)	(2)	(3)	(4)	(5)																		
3.Procurement for Year 1							142,080.00							71,040.00		71,040.00			71,040.00			
3.4 Food Sanitation																						
3.5 e conduct food handlers' class to food service providers within the municipality																						
Lunch and Snacks																						
Sub-total for 3.1					71,040.00	71,040.00	71,040.00							71,040.00		71,040.00			71,040.00			
1. Procurement for Year 1					71,040.00																	
2. Procurement for Year 2						71,040.00																
3.Procurement for Year 3							71,040.00															
SUB-TOTAL FOR PROGRAM/TOTAL GOAL No.					71,760.00	71,760.00	71,760.00															
4. HEALTH IN EMERGENCIES																						
4.1. Emergency Medical Response																						
or immediately after a disaster in order to save lives, reduce health impacts, ensure public safety, and meet the basic subsistence needs																						
possible with the available resources																						
4.1.5. Establish streamlined mechanisms of information exchange between MHO, PDO, and facility staff																						
collection, processing and reporting of information to supervisory stakeholders																						
4.1.6. Establish 4 mass-casualty triage protocol based on severity of illness/injury, survivability and hospital capacity																						
sterile gloves Hexatine																						
Sub-total for 4.1					139,950	0	0															
4.2. Water Sanitation and Hygiene																						
4.2.3. Provide access to safe water and sanitation and promote good hygiene practices both during and beyond emergencies																						
20 L/hr./day cans Jugs																						
Sub-total for 4.2					819,000	0	0							407,000.00		407,000.00			407,000.00			
1. Procurement for Year 1					853,960									846,460.00		846,460.00			846,460.00			
2. Procurement for Year 2						0																
3.Procurement for Year 3							0															
SUB-TOTAL FOR PROGRAM/TOTAL GOAL No.					853,960																	
7. COMMUNITY OUTREACH																						
7.1. Medical Dental Mission (Barangay)																						
120ml suspension Aluminum Hydroxide + Magnesium Hydroxide 200mg/ 5ml/ 60ml																						
Sub-total for 7.1					498,768.00	498,768.00	498,768.00															
7.2 Ceravision Tab Cefuroxime 250mg cap Chromic 3G Sulfate, 10's																						
Sub-total for 7.2					98,768.00	98,768.00	98,768.00							140,192.00		140,192.00			140,192.00			
1. Procurement for Year 1					599,536.00									596,960.00		596,960.00			596,960.00			
2. Procurement for Year 2						596,536.00								590,960.00		590,960.00			590,960.00			
3.Procurement for Year 3							596,536.00							596,960.00		596,960.00			596,960.00			
SUB-TOTAL FOR PROGRAM/TOTAL GOAL No.					598,536.00	596,536.00	596,536.00															
Major/Sub-Program 1 Sub-Total Year 1 (PhP)					22,823,476.00																	
Major/Sub-Program 2 Sub-Total Year 2 (PhP)						20,766,061																
Major/Sub-Program 3 Sub-Total Year 3 (PhP)							20,795,061															
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded																						
SO Sub-Total Year 1 (PhP)	22,823,476.00													11,406,738.00		11,406,738.00			11,406,738.00			
SO Sub-Total Year 2 (PhP)	20,766,061.00													10,383,573.00		10,383,573.00			10,382,908.00			
SO Sub-Total Year 3 (PhP)	20,795,061.00													10,383,573.00		10,383,573.00			10,383,569.00			
3-year TOTAL for Service Delivery (PhP) including Unfunded	64,385,598.00													32,191,787.00		32,191,787.00			32,191,787.00			
BALANCE																						
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CCC LGU General Fund	Trust Fund for Health/BHF	Total	Municipal/CCC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]																					
A. HEALTH FACILITY DEVELOPMENT																					
Objective: To																					
STRATEGY 1: Acquisition of lot																					
1. Acquisition for Year 1		4th	Merida	Merida RHU	1			Acquisition of 860 sq.m lot	Capital outlay	1,200,000.00				1,200,000.00		1,200,000.00					
					1			Acquisition of 280 sq.m lot	Capital outlay	600,000.00				600,000.00		600,000.00					
2. Acquisition for Year 2						1		Acquisition of 280 sq.m lot	Capital outlay	800,000.00				800,000.00		800,000.00					
3. Acquisition for Year 3																					
[illegible]										2,600,000.00				2,600,000.00		2,600,000.00					
STRATEGY 2: Rehabilitation of health facility																					
1. Rehabilitation for Year 1		4th	Merida	Merida RHU	1			Rehabilitation of existing RHU	Capital outlay	4,000,000.00								4,000,000.00			
2. Rehabilitation for Year 2																					
3. Rehabilitation for Year 3																					
[illegible]										4,000,000.00								4,000,000.00	0.00		
STRATEGY 3: I. Construction of new health facility																					
1. Construction for Year 1		4th	Merida	Merida RHU	1			Construction of new RHU	Capital outlay	10,000,000.00								10,000,000.00			
					1			Construction of new BHS	Capital outlay	4,690,960.00								4,690,960.00			
II. Construction for Year 2						1		Construction of new BHS	Capital outlay	4,869,280.00								4,869,280.00			
III. Construction for Year 3																					
[illegible]										19,560,240.00								19,560,240.00	0.00		
[illegible]																					
[illegible]										26,400,240.00				1,800,000.00		1,800,000.00		19,560,240.00			
[illegible]										6,160,280.00				600,000.00		600,000.00		4,869,280.00			
[illegible]																					
[illegible]										32,560,520.00				2,400,000.00		2,400,000.00		24,429,520.00	0.00		
B. HEALTH FACILITY EQUIPMENT																					
Objective: To capacitate health workers and ensure availability of services.																					
STRATEGY 1: Procurement of equipment and logistics																					
1. Procurement for Year 1		4th	Merida	Merida RHU	1			Bed, plain w/ mattress, 4 inches thick, with IV stand	MOOE	30,000.00				30,000.00		20,000.00					
					1			Biosafety Cabinet	MOOE	120,000.00				120,000.00		120,000.00					
					1			Ophthalmoscope, 1	MOOE	7,000.00				7,000.00		7,000.00					
					1			Emergency light, battery operated	MOOE	2,600.00				2,600.00		2,600.00					
					1			Examining light	MOOE	2,600.00				2,600.00		2,600.00					
					1			Instrument table	MOOE	10,000.00				10,000.00		10,000.00					
					1			Mucus Extractor	MOOE	200.00				200.00		200.00					
					1			Resuscitator, manual w/ bag and mask, adult	MOOE	2,000.00				2,000.00		2,000.00					
					1			Resuscitator, manual w/ bag and mask, pediatric	MOOE	2,000.00				2,000.00		2,000.00					
					1			Revolving stool	MOOE	3,000.00				3,000.00		3,000.00					
					1			Thermometer and accessories	MOOE	300.00				300.00		300.00					
					1			Wheeled detachable examiner	MOOE	30,000.00				30,000.00		30,000.00					
					1			Clinical centrifuge, 12 place	MOOE	30,000.00				30,000.00		30,000.00					
					1			Cholesterol meter w/ strips	MOOE	5,000.00				5,000.00		5,000.00					
					1			Emergency light, battery operated	MOOE	2,500.00				2,500.00		2,500.00					
					1			Glucometer, w/ lancets and 100 strips, w/ expiration of	MOOE	5,000.00				5,000.00		5,000.00					
					1			Hemoglobinometer	MOOE	5,000.00				5,000.00		5,000.00					
					1			Nucleic Acid amplification test machine	MOOE	20,000.00				20,000.00		20,000.00					
					1			Transport box	MOOE	1,500.00				1,800.00		1,800.00					
					1			Urine Analyzer	MOOE	200,000.00				200,000.00		200,000.00					
					1			Autoclave, 20 L	MOOE	80,000.00				80,000.00		80,000.00					
					1			Dental unit chair w/ compressor and complete	MOOE	300,000.00								300,000.00			
					1			Light cure machine	MOOE	8,000.00								8,000.00			
					1			Dental prophylaxis instrument set	MOOE	160,000.00								160,000.00			
								a.Universal scaler, non-magnetic hollow handle	MOOE												
								b. Perio curette, non-magnetic hollow handle	MOOE												
								c. Periodontal probe	MOOE												
								d. universal curette, set of 5 different tips, non-	MOOE												

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/MUCIDCC LGU General Fund	Trust Fund for Health/BHF	Total	MuniCC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
(1)	(2)	(3)	(4)	(5)																	
								Dental instruments	MOOE												
								a. Mouth mirror	MOOE												
								b. Cotton plier	MOOE												
								c. Explorer	MOOE												
								d. Spoon excavator	MOOE												
								Basic dental surgery set	MOOE												
								a. Extraction forceps, straight, w/ cross serration for	MOOE												
								b. Extraction forceps, #17	MOOE												
								c. Extraction forceps, #18L	MOOE												
								d. extraction forceps, #18R	MOOE												
								e. Extraction forceps, #44	MOOE												
								f. extraction forceps, #69	MOOE												
								g. Extraction forceps, #150	MOOE												
								h. Extraction forceps, #151	MOOE												
								Irrigating syringe, stainless steel, w/ locking	MOOE												
								Minnesota retractor, stainless steel	MOOE												
								Bone file, stainless steel	MOOE												
								a. Bone curette, non-magnetic handle	MOOE												
								b. Gum separator, non-magnetic hollow handle	MOOE												
								c. Seldon, stainless steel	MOOE												
								a. root tip pick, straight, non-magnetic hollow	MOOE												
								e. Root tip pick, left, non-magnetic hollow handle	MOOE												
								f. Root tip pick, right, non-magnetic hollow handle	MOOE												
								Blade handle, #3, stainless steel	MOOE												
								Elevator, #301, non-magnetic hollow handle	MOOE												
								Elevator, #304, non-magnetic hollow handle	MOOE												
								Surgical mallet, stainless steel	MOOE												
								Iris, straight, stainless steel	MOOE												
								Iris, curved, stainless steel	MOOE												
								Adson tissue forceps, stainless steel	MOOE												
								Meit, #8, stainless steel	MOOE												
								Halsted mosquito forceps, stainless steel	MOOE												
								Periosteal elevator, stainless steel	MOOE												
								Bone rongeur, stainless steel	MOOE												
								Allis tissue, stainless steel	MOOE												
								Needle holder, stainless steel	MOOE												
								Apical elevator, right, non-magnetic hollow handle	MOOE												
								Apical elevator, left, non-magnetic hollow handle	MOOE												
								Cryer, west, non-magnetic hollow handle	MOOE												
								Cryer, west, non-magnetic hollow handle	MOOE												
								Pedo forceps, 160, stainless steel	MOOE												
								Pedo forceps, 161, stainless steel	MOOE												
								Pedo forceps, 179, stainless steel	MOOE												
								Pedo forceps, 150, stainless steel	MOOE												
								Pedo forceps, 18R, stainless steel	MOOE												
								Pedo forceps, 18L, stainless steel	MOOE												
								Instrument cassette for sterilization, large, with	MOOE												
								Mouth mirror, stainless steel	MOOE												
								Cotton plier with lock, stainless steel	MOOE												
								Explorer, stainless steel	MOOE												
								Spoon excavator, stainless steel	MOOE												
								Dental suction machine	MOOE												
								Dental restorative set	MOOE												
								a. Woodsaw, non-stick, stainless steel	MOOE												
								b. Ash, stainless steel	MOOE												
								c. Cement spatula, stainless steel	MOOE												
								d. amalgam plugger forceps, straight, stainless	MOOE												
								e. Ball burnisher, stainless steel	MOOE												
								f. amalgam condensers filling instrument, thin,	MOOE												

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									UnFunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CDC LGU			MunICC LGU							
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Strategy	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)																	
								g. Anatomic burnisher, stainless steel	MOOE												
								h. Interproximal contouring instrument,	MOOE												
								i. Matrix band holder, stainless steel	MOOE												
								j. Composite burnisher, stainless steel	MOOE												
								k. Plugger, stainless steel	MOOE												
								l. Mouth mirror w/ handle #6, stainless steel	MOOE												
								m. Cotton plier w/ lock, stainless steel	MOOE												
								o. Spoon excavator, stainless steel	MOOE												
								n. Explorer, stainless steel	MOOE												
								p. Set of burs, round-10, diamond	MOOE												
					1			Dental instrument cabinet	MOOE	26,000.00								26,000.00			
					1			Instrument table	MOOE	10,000.00								10,000.00			
					1			Sterilizing unit	MOOE	120,000.00								120,000.00			
					1			Sharp waste disposal unit	MOOE	900.00								900.00			
					1			Gene Xpert Reader / machine	MOOE	3,000,000.00								3,000,000.00			
					1			Vaccine Refrigerator, ice lined, chest type	MOOE	40,000.00				40,000.00		40,000.00					
					1			Newborn Hearing Machine	MOOE	310,000.00				0.00		0.00		310,000.00			
					1			ECG machine	MOOE	100,000.00				0.00		0.00		100,000.00			
1. Procurement for Year 2		4th	Maribo	Maribo RHU		1		Bed, plain w/ mattress, 4 inches thick, with IV stand	MOOE	30,000.00				30,000.00		30,000.00					
						1		Biosafety Cabinet	MOOE	120,000.00				120,000.00		120,000.00					
						1		Ophthalmoscope, 1	MOOE	7,000.00				7,000.00		7,000.00					
						1		Emergency light, battery operated	MOOE	3,500.00				3,500.00		3,500.00					
						1		Examining light	MOOE	3,500.00				3,500.00		3,500.00					
						1		Instrument table	MOOE	10,000.00				10,000.00		10,000.00					
						1		Mucus Extractor	MOOE	200.00				200.00		200.00					
						1		Resuscitator, manual w/ bag and mask, adult	MOOE	2,000.00				2,000.00		2,000.00					
						1		Resuscitator, manual w/ bag and mask, pediatric	MOOE	2,000.00				2,000.00		2,000.00					
						1		Revolving stool	MOOE	3,000.00				3,000.00		3,000.00					
						1		Thermometer and thermometer	MOOE	300.00				300.00		300.00					
						1		Wheeled detachable stretcher	MOOE	30,000.00				30,000.00		30,000.00					
						1		Clinical centrifuge, 12 place	MOOE	30,000.00				30,000.00		30,000.00					
						1		Cholesterol meter w/ strips	MOOE	5,000.00				5,000.00		5,000.00					
						1		Emergency light, battery operated	MOOE	2,500.00				2,500.00		2,500.00					
						1		Glucometer, or Tester and 100 strips, w/ expiration of	MOOE	5,000.00				5,000.00		5,000.00					
						1		Hemoglobinometer	MOOE	5,000.00				5,000.00		5,000.00					
						1		Nucleic Acid amplification test machine	MOOE	20,000.00				20,000.00		20,000.00					
						1		Transport box	MOOE	1,500.00				1,500.00		1,500.00					
						1		Urine Analyzer	MOOE	200,000.00				200,000.00		200,000.00					
						1		Autoclave, 20 L	MOOE	80,000.00				80,000.00		80,000.00					
						1		Cabinet type dental air compressor and complete	MOOE	300,000.00								300,000.00			
						1		Light cure machine	MOOE	6,000.00								6,000.00			
							1	Dental prophylaxis ing Equipment set	MOOE	150,000.00								150,000.00			
								a.Universal scaler, non-magnetic hollow handle	MOOE												
								b. Perio curette, non-magnetic hollow handle	MOOE												
								c. Periodontal probe	MOOE												
								d. Ultrasonic Scaler, set of 4 different tips, non-magnetic	MOOE												
								Dental instruments	MOOE												
								a. Mouth mirror	MOOE												
								b. Cotton plier	MOOE												
								c. Explorer	MOOE												
								d. Spoon excavator	MOOE												
								Basic dental surgery set	MOOE												
								a. Extraction forceps, #18, w/ cross serration for	MOOE												
								b. Extraction forceps, #17	MOOE												
								c. Extraction forceps, #18L	MOOE												
								d. extraction forceps, #18R	MOOE												
								e. Extraction forceps, #44	MOOE												
								f. extraction forceps, #69	MOOE												

Strategy Stack: Health Thrust, Strategy: STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)											UnFunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)									DOH		Others		
											Provincial/UCSCC LGU			MuniCC LGU			Barangay						
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BF	Subsi	General Fund	Trust Fund for Health	Subsi		CO	CHD			
(1)	(2)	(3)	(4)	(5)																			
								g. Extraction forceps, #150	MOOE														
								h. Extraction forceps, #151	MOOE														
								Irrigating syringe, stainless steel, w/ locking	MOOE														
								Minnesota retractor, stainless steel	MOOE														
								Bone file, stainless steel	MOOE														
								a. Bone curette, non-magnetic handle	MOOE														
								b. Gum separator, non-magnetic hollow handle	MOOE														
								c. Seldon, stainless steel	MOOE														
								d. Root tip pick, straight, non-magnetic hollow	MOOE														
								e. Root tip pick, left, non-magnetic hollow handle	MOOE														
								f. Root tip pick, right, non-magnetic hollow handle	MOOE														
								Bard handle, #3, stainless steel	MOOE														
								Elevator, #301, non-magnetic hollow handle	MOOE														
								Elevator, #304, non-magnetic hollow handle	MOOE														
								Surgical mallet, stainless steel	MOOE														
								Iris, straight, stainless steel	MOOE														
								Iris, curved, stainless steel	MOOE														
								Adson tissue forceps, stainless steel	MOOE														
								Mort, #8, stainless steel	MOOE														
								Hemostat mosquito forceps, stainless steel	MOOE														
								Periosteal elevator, stainless steel	MOOE														
								Bone rongeur, stainless steel	MOOE														
								Allis tissue, stainless steel	MOOE														
								Needle holder, stainless steel	MOOE														
								Apical elevator, right, non-magnetic hollow handle	MOOE														
								Apical elevator, left, non-magnetic hollow handle	MOOE														
								Cryer, east, non-magnetic hollow handle	MOOE														
								Cryer, west, non-magnetic hollow handle	MOOE														
								Pedo forceps, 150, stainless steel	MOOE														
								Pedo forceps, 151, stainless steel	MOOE														
								Pedo forceps, 170, stainless steel	MOOE														
								Pedo forceps, 150, stainless steel	MOOE														
								Pedo forceps, 15R, stainless steel	MOOE														
								Pedo forceps, 15L, stainless steel	MOOE														
								Sterilization, large, with	MOOE														
								Mouth mirror, stainless steel	MOOE														
								Cotton plier with lock, stainless steel	MOOE														
								Explorer, stainless steel	MOOE														
								Spoon excavator, stainless steel	MOOE														
								Dental suction machine	MOOE														
								Dental restorative set	MOOE														
								a. Woodson, non-stick, stainless steel	MOOE														
								b. Ash, stainless steel	MOOE														
								c. Cement spatula, stainless steel	MOOE														
								forceps, straight, stainless	MOOE														
								a. Ball burnisher, stainless steel	MOOE														
								filling instrument, thin,	MOOE														
								g. Anatomic burnisher, stainless steel	MOOE														
								contouring instrument,	MOOE														
								i. Matrix band holder, stainless steel	MOOE														
								j. Composite burnisher, stainless steel	MOOE														
								k. Plugger, stainless steel	MOOE														
								l. Mouth mirror w/ handle #5, stainless steel	MOOE														
								m. Cotton plier w/ lock, stainless steel	MOOE														
								o. Spoon excavator, stainless steel	MOOE														
								n. Explorer, stainless steel	MOOE														
								p. Set of burs, round-10, diamond	MOOE														
						1		Dental instrument cabinet	MOOE	25,000.00													
						1		Instrument table	MOOE	10,000.00									29,999.00				
																			10,000.00				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MunICC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																		
						1		Sterilizing unit	MOOE	120,000.00								120,000.00	-			
						1		Sharp waste disposal unit	MOOE	900.00								900.00	-			
						1		Gene Xpert Reader / machine	MOOE	2,000,000.00								2,000,000.00	-			
						1		Vaccine Refrigerator, ice lined, chest type	MOOE	40,000.00				40,000.00		40,000.00		-	-			
						1		Newborn Hearing Machine	MOOE	310,000.00								310,000.00	-			
						1		ECG machine	MOOE	100,000.00								100,000.00	-			
								mercurial, w/ adult and pediatric cuff desk type	MOOE									-	-			
						10		a. Aneroid	MOOE	40,000.00								40,000.00				
						10		b. Digital	MOOE	80,000.00								80,000.00				
							3	Cervical inspection set or vaginal speculum set	MOOE									-				
								a. Small	MOOE	1,500.00								1,500.00				
								b. Medium	MOOE	1,500.00								1,500.00				
								c. Large	MOOE	1,500.00								1,500.00				
						1		Cholesterol meter with strips	MOOE	8,000.00								8,000.00				
							6	Dressing set or minor surgery set	MOOE									-				
								a. Surgical scissors, straight	MOOE	900.00								900.00				
								b. Surgical scissors, curved	MOOE	900.00								900.00				
								c. Rambone scissors	MOOE	900.00								900.00				
								d. Pick up or ewum forceps	MOOE	900.00								900.00				
								e. Mosquito forceps	MOOE	900.00								900.00				
								f. Tissue forceps with teeth	MOOE	900.00								900.00				
								g. Tissue forceps without teeth	MOOE	900.00								900.00				
						8		Non-contact thermometer, heavy duty	MOOE	35,000.00								35,000.00				
						1		Examining table	MOOE	35,000.00								35,000.00				
						2		Fetal Doppler	MOOE	30,000.00								30,000.00				
						2		Foot stool	MOOE	4,000.00								4,000.00				
						1		Height board	MOOE	8,000.00								8,000.00				
							1	IUD insertion set	MOOE									-				
								a. Uterine sound	MOOE	900.00								900.00				
								b. Tenaculum forceps	MOOE	1,000.00								1,000.00				
								c. Ovum forceps	MOOE	1,000.00								1,000.00				
						3		Minor surgical set or cut down set	MOOE									-				
						3		cover, 18/8, stainless steel, 410 mm x 254 mm x	MOOE	4,800.00								4,800.00				
						3		b. Mayo scissors straight, 6-3/4" (14.6cm)	MOOE	900.00								900.00				
						3		forceps straight, 5" (13.8 cm), 20 mm jaw with lug	MOOE	900.00								900.00				
						3		forceps straight, 4-3/4" (12 cm), 20 mm jaw with lug	MOOE	900.00								900.00				
						3		e. Needle holder, bulldog jaw, 6-1/4" (16 cm)	MOOE	900.00								900.00				
						3		f. Surgical knife handle #3, stainless	MOOE	900.00								900.00				
						3		g. Surgical knife handle #4, stainless	MOOE	900.00								900.00				
						3		h. Tissue forceps, 1x2 teeth, 6-3/4" (14.6cm)	MOOE	900.00								900.00				
						3		i. Bandage scissors	MOOE	900.00								900.00				
						2		Nebulizer	MOOE	10,000.00								10,000.00				
						2		Sefter scale	MOOE	30,000.00								30,000.00				
						100		Safety collector box	MOOE	228,000.00								228,000.00				
						1		Sharps waste disposal unit	MOOE	80,000.00				80,000.00		80,000.00		-				
								Snellen's eye chart or visual acuity test chart	MOOE									-				
						5		Stethoscope, adult	MOOE	30,000.00								30,000.00	-			
						10		Tape measure	MOOE	200.00								200.00				
						1		Thermometer, dial	MOOE	3,000.00								3,000.00				
						2		height measuring stick, heavy duty, adult	MOOE	30,000.00								30,000.00				
						2		Weighing scale, digital, infant	MOOE	10,000.00								10,000.00				
						2		Wheelchair	MOOE	70,000.00								70,000.00				
						1		Cabinet, laboratory	MOOE	35,000.00								35,000.00				
						1		blood chemistry, may be outsourced	MOOE	900,000.00								900,000.00				
						1		Differential counter	MOOE	10,000.00								10,000.00				
						1		Hemacytometer	MOOE	10,000.00								10,000.00				
						1		Microscope, binocular type	MOOE	80,000.00								80,000.00				
						3		Non-contact thermometer, heavy duty	MOOE	15,000.00								15,000.00				
						2		humidifier and regulator, ems, 5 lbs	MOOE	10,000.00								10,000.00				

Delivery Block; Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Unit (LGU)							DOH				
											Province/NCR/CAR LGU			MunCity LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2025	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Loans	General Fees	Trust Fund for Health	Loans		CO	CHD			
						1		Reagent refrigerator	MOOE	30,000.00								20,000.00				
						1		Vaccine refrigerator	MOOE	100,000.00								100,000.00				
						10		Vaccine carrier with cold boxes	MOOE	30,000.00								30,000.00				
						10		Vaccine carrier with foam pack and water packs	MOOE	25,000.00								25,000.00				
						1		gadget, or equipment, for field	MOOE	100,000.00								100,000.00				
						1		Effluent, sewage water quality testing kit (optional)	MOOE	80,000.00								80,000.00				
						1		Sharp waste disposal unit	MOOE	80,000.00				80,000.00		80,000.00						
Procurement for Year 1 (PhP)										3,860,000.00				960,000.00		960,000.00		3,021,000.00	0.00			
Procurement for Year 2 (PhP)										6,174,600.00				708,600.00		708,600.00		7,466,000.00	0.00			
Procurement for Year 3 (PhP)																						
Subtotal Strategy1										11,764,600.00				1,277,600.00		1,277,600.00		10,487,000.00	0.00			
STRATEGY 1: Replacement/Repair of equipments and instruments																						
1. Replacement/Repair for Year 1					1			Repair/maintenance	MOOE	100,000.00				100,000.00		100,000.00		-	-			
2. Replacement/Repair for Year 1					1			Repair/maintenance	MOOE	100,000.00				100,000.00		100,000.00		-	-			
3. Replacement/Repair for Year 1					1			Repair/maintenance	MOOE	100,000.00				100,000.00		100,000.00		-	-			
Advocacy for Year 1 (PhP)										100,000.00				100,000.00		100,000.00		0.00	0.00			
Advocacy for Year 2 (PhP)										100,000.00				100,000.00		100,000.00		0.00	0.00			
Advocacy for Year 3 (PhP)										100,000.00				100,000.00		100,000.00		0.00	0.00			
Subtotal Strategy2										300,000.00				300,000.00		300,000.00		0.00	0.00			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										5,860,000.00				960,000.00		960,000.00		3,021,000.00	0.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										6,274,600.00				808,600.00		808,600.00		7,466,000.00	0.00			
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										100,000.00				100,000.00		100,000.00		0.00	0.00			
Grand Total for Major/Sub-Program 2 (PhP) including Subtotal										12,234,600.00				1,877,600.00		1,877,600.00		10,487,000.00	0.00			
C. FAMILY HEALTH SERVICES																						
Objective: To capacitate health workers and ensure availability of services.																						
STRATEGY 1: Procurement of supplies and logistics																						
1. Procurement for Year 1 to Year 3		4th	Merida	Merida RHU	2	2	2	Automatic Rechargeable Emergency Lightlamp	MOOE	12,000.00				12,000.00		12,000.00						
					2	2	2	Basin,big, pc		900.00				900.00		900.00						
					12	12	12	Broom, soft (tambo)		5,400.00				5,400.00		5,400.00						
					24	24	24	Monoblock Chair,plastic		43,200.00				43,200.00		43,200.00						
					1	1	1	Chlorine, 70% granule, 45 kg		18,000.00				18,000.00		18,000.00						
					10	10	10	Doormat		4,500.00				4,500.00		4,500.00						
					4	4	4	Dust pan,medium,plastic		1,800.00				1,800.00		1,800.00						
					5	5	5	Electric Kettle		15,000.00				15,000.00		15,000.00						
					1	1	1	Germicidal Soap 60 g/bar		90.00				90.00		90.00						
					5	3	3	Insecticide, aerosol type,600 mL/can		2,625.00				2,625.00		2,625.00						
					12	12	12	Laundry Gloves, pair		1,080.00				1,080.00		1,080.00						
					36	36	36	Laundry Soap, powder, 1 kilo pack		12,960.00				12,960.00		12,960.00						
					0	0	0	Liquid soap dispenser, refill 500ml		-				0.00		0.00						
					4	4	4	Mop head with steel handle 60 cm		10,520.00				10,520.00		10,520.00						
					5	5	5	Mop head, pc		3,371.20				3,371.20		3,371.20						
					2	2	2	Pail, big, pc		900.00				900.00		900.00						
					2	2	2	Rubber Sheet, yard		1,470.00				1,470.00		1,470.00						
					12	12	12	Sodium Hypochlorite Solution gallon		4,320.00				4,320.00		4,320.00						
					24	24	24	Surfactant Disinfectant Spray, 610 g canister		26,200.00				26,200.00		26,200.00						
					5	5	5	Trash bin, big,plastic		5,250.00				5,250.00		5,250.00						
					8	8	8	Bond Paper subs 20, A4, reem		5,400.00				5,400.00		5,400.00						
					22	22	22	Bond Paper subs 20, long, reem		19,800.00				19,800.00		19,800.00						
					728	728	728	Mother and Child Book		108,247.93				108,247.93		108,247.93						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)										
											Province/NUCHCO LGU			MunICC LGU				DOH		Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthRHF	Subsi	General Fund	Trust Fund for Health	Subsi	Barangay	CO	LHO		
					6	5		Prenatal & Postpartum and PP Target Client List		4,600.00											
					1	1		Lesson plan 80 leaves_pc		160.00				160.00		160.00			4,399.00		
					12	12		Germicidal Soap 90 g/bar		1,080.00				1,080.00		1,080.00					
					1	1		Lesson plan (for RTI Logbook)		160.00				160.00		160.00					
					8	8		Bond Paper, subs 20 , long, ream		7,200.00				7,200.00		7,200.00					
					5	5		EPI Target Client List		4,600.00									4,599.00		
					20	20	20	Yellow Pad		1,800.00				1,800.00		1,800.00					
					11	11	11	Bond Paper, subs 20 , long, ream		9,900.00				9,900.00		9,900.00					
Procurement for Year 1 (PhP)										110,271.36				107,271.36		107,271.36		0.00	3,000.00		
Procurement for Year 2 (PhP)										110,271.36				107,271.36		107,271.36		0.00	3,000.00		
Procurement for Year 3 (PhP)										110,271.36				107,271.36		107,271.36		0.00	3,000.00		
Subsidy/ Shortage										330,814.10				321,814.10		321,814.10		0.00	9,000.00		
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1	Cold Chain training attended	4th	Meriida	Meriida RHU	1			DOH Training Course	MOOE	3,000.00									3,000.00		
								TEV		1,200.00				1,200.00		1,200.00					
	Logistic and Supply Management Training attended				1			DOH Training Course	MOOE	4,600.00									4,600.00		
								TEV		1,800.00				1,800.00		1,800.00					
	BEMONC Training attended				4			DOH Training Course	MOOE	160,000.00				160,000.00		160,000.00					
								TEV		14,000.00				14,000.00		14,000.00					
	Subdermal Implant Training attended				1			DOH Training Course	MOOE	4,600.00									4,600.00		
								TEV		1,400.00				1,400.00		1,400.00					
	FPCBT Level 1 and 2 Training attended				1			DOH Training Course	MOOE	7,600.00									7,600.00		
								TEV	MOOE	2,000.00				2,000.00		2,000.00					
	Integrated IMCI-PIMAM Training attended				2			DOH Training Course	MOOE	9,000.00									9,000.00		
								TEV	MOOE	3,800.00				3,800.00		3,800.00					
	Newborn Hearing Test Training attended				2			DOH Training Course	MOOE	8,000.00									8,000.00		
								TEV	MOOE	3,800.00				3,800.00		3,800.00					
	Basic Life Support and Standard First Aide Training attended				0			Accredited Training Course (DOH or PRC)	MOOE	-				0.00		0.00					
								Meals / Snacks	MOOE	-									0.00		
2. Trainings for Year 2	Cold Chain training attended	4th	Meriida	Meriida RHU		0		DOH Training Course	MOOE	-									-		
								TEV		-				0.00		0.00					
	Logistic and Supply Management Training attended					1		DOH Training Course	MOOE	4,600.00									4,599.00		
								TEV		1,800.00				1,800.00		1,800.00					
	BEMONC Training attended					4		DOH Training Course	MOOE	160,000.00				160,000.00		160,000.00					
								TEV		14,000.00				14,000.00		14,000.00					
	Subdermal Implant Training attended					1		DOH Training Course	MOOE	4,600.00									4,599.00		
								TEV		1,400.00				1,400.00		1,400.00					
	FPCBT Level 1 and 2 Training attended					1		DOH Training Course	MOOE	7,600.00									7,599.00		
								TEV		2,000.00				2,000.00		2,000.00					
	Integrated IMCI-PIMAM Training attended					2		DOH Training Course	MOOE	9,000.00									9,000.00		
								TEV		3,800.00				3,800.00		3,800.00					
	Newborn Hearing Test Training attended					0		DOH Training Course	MOOE	-									-		
								TEV	MOOE	-				0.00		0.00					
	Basic Life Support and Standard First Aide Training attended					6		Accredited Training Course (DOH or PRC)	MOOE	12,000.00				12,000.00		12,000.00					
						60		Meals / Snacks	MOOE	18,000.00				18,000.00		18,000.00					
3. Trainings for Year 3	Cold Chain training attended	4th	Meriida	Meriida RHU			1	DOH Training Course	MOOE	3,000.00									3,000.00		
								TEV		1,200.00				1,200.00		1,200.00					
	Logistic and Supply Management Training attended							DOH Training Course	MOOE	-									-		
								TEV		-				0.00		0.00					
	BEMONC Training attended						2	DOH Training Course	MOOE	80,000.00				80,000.00		80,000.00					
								TEV		7,000.00				7,000.00		7,000.00					
	Subdermal Implant Training attended						1	DOH Training Course	MOOE	4,600.00									4,600.00		
								TEV		1,400.00				1,400.00		1,400.00					
	FPCBT Level 1 and 2 Training attended						3	DOH Training Course	MOOE	22,800.00									22,800.00		
								TEV	MOOE	6,000.00				6,000.00		6,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expenses Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
	Integrated IMCI-PIMAM Training attended						1	DOH Training Course	MOOE	4,600.00									4,600.00			
								TEV	MOOE	1,400.00				1,400.00		1,400.00					
	Newborn Hearing Test Training attended							DOH Training Course	MOOE	-									-		
								TEV	MOOE	-											
	Basic Life Support and Standard First Aide Training attended							Accredited Training Course (DOH or PRC)	MOOE	-				0.00		0.00					
								Meals / Snacks	MOOE	-				0.00		0.00					
Trainings for Year 1 (PhP)										223,600.00				186,000.00		186,000.00		0.00	37,600.00		
Trainings for Year 2 (PhP)										237,600.00				213,000.00		213,000.00		0.00	24,600.00		
Trainings for Year 3 (PhP)										131,600.00				97,000.00		97,000.00		0.00	34,600.00		
Sub-total Strategy 2										592,800.00				496,000.00		496,000.00		0.00	96,800.00		
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1	No. FP days conducted	4th	Merida	Merida RHU	6			snacks	MOOE	16,000.00				16,000.00		16,000.00					
	No. of Bumtis Party				2			snacks	MOOE	12,000.00				12,000.00		12,000.00					
								mac	MOOE	6,000.00				6,000.00		6,000.00					
2. Advocacy campaigns for Year 2	No. FP days conducted	4th	Merida	Merida RHU	6			snacks	MOOE	16,000.00				16,000.00		16,000.00					
	No. of Bumtis Party				2			snacks	MOOE	12,000.00				12,000.00		12,000.00					
								mac	MOOE	6,000.00				6,000.00		6,000.00					
3. Advocacy campaigns for Year 3	No. FP days conducted	4th	Merida	Merida RHU	6			snacks	MOOE	16,000.00				16,000.00		16,000.00					
	No. of Bumtis Party				2			snacks	MOOE	12,000.00				12,000.00		12,000.00					
								mac	MOOE	6,000.00				6,000.00		6,000.00					
Advocacy for Year 1 (PhP)										33,000.00				33,000.00		33,000.00		0.00	0.00		
Advocacy for Year 2 (PhP)										33,000.00				33,000.00		33,000.00		0.00	0.00		
Advocacy for Year 3 (PhP)										33,000.00				33,000.00		33,000.00		0.00	0.00		
Sub-total Strategy 3										99,000.00				99,000.00		99,000.00		0.00	0.00		
Total Sub-Program 2 Sub-Total Year 1 (PhP)										306,771.36				195,271.36		328,271.36		0.00	82,500.00		
Total Sub-Program 2 Sub-Total Year 2 (PhP)										279,771.36				261,271.36		261,271.36		0.00	36,500.00		
Total Sub-Program 2 Sub-Total Year 3 (PhP)										275,771.36				276,271.36		298,271.36		0.00	27,500.00		
Total Year for Sub-Program 2 (PhP) including Indirect										1,015,314.71				812,814.71		913,814.71		0.00	146,500.00		
D. INFECTIOUS DISEASE PREVENTION AND CONTROL SERVICES																					
Objective: To capacitate health workers and ensure availability of services.																					
STRATEGY 1: Procurement of supplies and logistics																					
1. Procurement for Year 1 to Year 3		4th	Merida	Merida RHU	1	1	1	Bond Paper subs 20, long, ream	MOOE	900.00				900.00		900.00					
					2	2	2	Bond Paper subs 20, short, ream	MOOE	1,800.00				1,800.00		1,800.00					
					1	1	1	Chlorine 70% granule, 45 kg jar	MOOE	18,000.00				18,000.00		18,000.00					
					60	60	60	Germicidal Soap 90 gram	MOOE	4,500.00				4,500.00		4,500.00					
					4	4	4	Laundry Soap, powder, 1 kilo pack	MOOE	1,440.00				1,440.00		1,440.00					
					10	10	10	Sodium Hypochlorite Solution, gallon	MOOE	3,600.00				3,600.00		3,600.00					
					60	60	60	Resealable plastic, size 10, 10 pcs per pack	MOOE	30,000.00				30,000.00		30,000.00					
					30	30	30	Garbage bag, medium, 10 pcs per pack	MOOE	13,500.00				13,500.00		13,500.00					
					60	60	60	Syringe, auto dis, 5cc, long, ream (vaccination	MOOE	42,000.00				42,000.00		42,000.00					
					15	15	15	Paper clip, plastic, big	MOOE	405.00				405.00		405.00					
					18	18	18	Staple wire 23	MOOE	2,925.00				2,925.00		2,925.00					
					7,500	7,500	7,500	Vaccination Cards, 3.90 x 2.80 in. BBW	MOOE	225,000.00				225,000.00		225,000.00					
Procurement for Year 1 (PhP)										114,690.00				114,690.00		114,690.00		0.00	0.00		
Procurement for Year 2 (PhP)										114,690.00				114,690.00		114,690.00		0.00	0.00		
Procurement for Year 3 (PhP)										114,690.00				114,690.00		114,690.00		0.00	0.00		
Sub-total Strategy 1										344,070.00				344,070.00		344,070.00		0.00	0.00		
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1	TB MDP Training attended	4th	Merida	Merida RHU	#REF!			DOH Training Course	MOOE	9,000.00									9,000.00		
								TEV	MOOE	2,800.00				2,800.00		2,800.00					
	HIV AID Counseling training attended				#REF!			DOH Training Course	MOOE	4,600.00									4,600.00		
								TEV	MOOE	1,400.00				1,400.00		1,400.00					

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH			
											Province/HUC/ICC LGU			MuniCC LGU						
											General Fund	Trust Fund for Health/HIP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										
	HIV Testing Proficiency Training attended				#REF!			DOH Training Course	MOOE	3,000.00								3,000.00		
								TEV	MOOE	1,100.00				1,100.00		1,100.00				
	Xpert Competency training attended				#REF!			DOH Training Course	MOOE	3,000.00								3,000.00		
								TEV	MOOE	1,100.00				1,100.00		1,100.00				
	PICT Training attended				#REF!			DOH Training Course	MOOE	9,000.00								9,000.00		
								TEV	MOOE	2,800.00				2,800.00		2,800.00				
	Surveillance and Event- Based							DOH Training Course	MOOE	4,500.00								4,500.00		
								TEV	MOOE	1,400.00				1,400.00		1,400.00				
2. Trainings for Year 2	TB MDP Training attended	4th	Meriida	Meriida RHU		1		DOH Training Course	MOOE	4,500.00								4,500.00		
								TEV		1,400.00				1,400.00		1,400.00				
	HIV AID Counseling training attended					1		DOH Training Course	MOOE	4,500.00								4,500.00		
								TEV		1,400.00				1,400.00		1,400.00				
	HIV Testing Proficiency Training attended					0		DOH Training Course	MOOE	-				0.00		0.00				
								TEV		-				0.00		0.00				
	Xpert Competency training attended					0		DOH Training Course	MOOE	-								-		
								TEV		-				0.00		0.00				
	PICT Training attended					1		DOH Training Course	MOOE	4,500.00								4,500.00		
								TEV		1,400.00				1,400.00		1,400.00				
	Surveillance and Event- Based					0		DOH Training Course		-								-		
								TEV		-										
3. Trainings for Year 3	TB MDP Training attended	4th	Meriida	Meriida RHU			0	DOH Training Course	MOOE	-								-		
								TEV		-				0.00		0.00				
	HIV AID Counseling training attended						0	DOH Training Course	MOOE	-								-		
								TEV		-				0.00		0.00				
	HIV Testing Proficiency Training attended						0	DOH Training Course	MOOE	-				0.00		0.00				
								TEV		-				0.00		0.00				
	Xpert Competency training attended						0	DOH Training Course	MOOE	-								-		
								TEV		-				0.00		0.00				
	PICT Training attended						0	DOH Training Course	MOOE	-								-		
								TEV		-				0.00		0.00				
	Surveillance and Event- Based						0	DOH Training Course		-								-		
								TEV		-										
Trainings for Year 1 (PhP)										49,600.00				10,800.00		10,800.00	0.00	33,000.00		
Trainings for Year 2 (PhP)										17,700.00				4,200.00		4,200.00	0.00	13,500.00		
Trainings for Year 3 (PhP)										-				0.00		0.00	0.00	0.00		
Sub-total Strategy1										67,300.00				15,000.00		15,000.00	0.00	46,500.00		
STRATEGY 3: I. Advocacy/Awareness Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1	No. of HIV Advocacy done	4th	Meriida	Meriida RHU	2			snacks	MOOE	12,000.00				12,000.00		12,000.00				
2. Advocacy campaigns for Year 2	No. of HIV Advocacy done	4th	Meriida	Meriida RHU		2		snacks	MOOE	12,000.00				12,000.00		12,000.00				
3. Advocacy campaigns for Year 3	No. of HIV Advocacy done	4th	Meriida	Meriida RHU			2	snacks	MOOE	12,000.00				12,000.00		12,000.00				
Advocacy for Year 1 (PhP)										12,000.00				12,000.00		12,000.00	0.00	0.00		
Advocacy for Year 2 (PhP)										12,000.00				12,000.00		12,000.00	0.00	0.00		
Advocacy for Year 3 (PhP)										12,000.00				12,000.00		12,000.00	0.00	0.00		
Sub-total Strategy3										36,000.00				36,000.00		36,000.00	0.00	0.00		
Meriida-Program 4 Sub-Total Year 1 (PhP)										170,300.00				137,250.00		137,250.00	0.00	33,050.00		
Meriida-Program 4 Sub-Total Year 2 (PhP)										144,360.00				130,860.00		130,860.00	0.00	13,500.00		
Meriida-Program 4 Sub-Total Year 3 (PhP)										126,600.00				126,600.00		126,600.00	0.00	0.00		
Grand Total for Meriida-Program 4 (PhP) Including Unfunded										441,260.00				394,710.00		394,710.00	0.00	46,550.00		
E. NON-COMMUNICABLE PREVENTION AND CONTROL SERVICES																				

Shifting Mode: Health Service Delivery								Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)											
STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	Unfunded (PhP)	REMARKS
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025				General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
Objective: To capacitate health workers and ensure availability of services.																						
STRATEGY 1: Procurement of supplies and logistics																						
1. Procurement for Year 1 to Year 3		4th	Marida	Marida RHU	2	2	2	Germicidal Soap 90 g/bar	MOOE	360.00				360.00		360.00						
Procurement for Year 1 (PhP)										120.00				120.00		120.00		0.00	0.00			
Procurement for Year 2 (PhP)										120.00				120.00		120.00		0.00	0.00			
Procurement for Year 3 (PhP)										120.00				120.00		120.00		0.00	0.00			
Subtotal Strategy 1										360.00				360.00		360.00		0.00	0.00			
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1	Integrated Non-communicable Disease prevention and Control	4th	Marida	Marida RHU	2			DOH Training Course	MOOE	9,000.00									9,000.00			
								TEV	MOOE	2,800.00				2,800.00		2,800.00						
	Lectorate Training on anti-tobacco intervention and healthy lifestyle				3			DOH Training Course	MOOE	6,000.00									6,000.00			
								TEV	MOOE	2,200.00				2,200.00		2,200.00						
2. Trainings for Year 2	Integrated Non-communicable Disease prevention and Control	4th	Marida	Marida RHU		1		DOH Training Course	MOOE	4,500.00									4,500.00			
								TEV		1,400.00				1,400.00		1,400.00						
	Lectorate Training on anti-tobacco intervention and healthy lifestyle					2		DOH Training Course	MOOE	6,000.00									6,000.00			
								TEV		2,200.00				2,200.00		2,200.00						
3. Trainings for Year 3	Integrated Non-communicable Disease prevention and Control	4th	Marida	Marida RHU			0	DOH Training Course	MOOE	-									-			
								TEV		-				0.00		0.00						
	Lectorate Training on anti-tobacco intervention and healthy lifestyle						0	DOH Training Course	MOOE	-									-			
								TEV		-				0.00		0.00						
Trainings for Year 1 (PhP)										20,000.00				5,000.00		5,000.00		0.00	15,000.00			
Trainings for Year 2 (PhP)										14,100.00				3,600.00		3,600.00		0.00	10,500.00			
Trainings for Year 3 (PhP)										-				0.00		0.00		0.00	0.00			
Subtotal Strategy2										34,100.00				8,600.00		8,600.00		0.00	25,500.00			
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	20 yrs. old above screened for Lifestyle Related Diseases	4th	Marida	Marida RHU	2			meals/snacks/IEC	MOOE	10,000.00				10,000.00		10,000.00						
2. Advocacy campaigns for Year 2	20 yrs. old above screened for Lifestyle Related Diseases	4th	Marida	Marida RHU		2		meals/snacks/IEC	MOOE	10,000.00				10,000.00		10,000.00						
3. Advocacy campaigns for Year 3	20 yrs. old above screened for Lifestyle Related Diseases	4th	Marida	Marida RHU			2	meals/snacks/IEC	MOOE	10,000.00				10,000.00		10,000.00						
Advocacy for Year 1 (PhP)										10,000.00				10,000.00		10,000.00		0.00	0.00			
Advocacy for Year 2 (PhP)										10,000.00				10,000.00		10,000.00		0.00	0.00			
Advocacy for Year 3 (PhP)										10,000.00				10,000.00		10,000.00		0.00	0.00			
Subtotal Strategy3										30,000.00				30,000.00		30,000.00		0.00	0.00			
Major Sub-Program 5 Sub-Total Year 1 (PhP)										30,100.00				15,120.00		15,120.00		0.00	15,000.00			
Major Sub-Program 5 Sub-Total Year 2 (PhP)										24,220.00				13,720.00		13,720.00		0.00	10,500.00			
Major Sub-Program 5 Sub-Total Year 3 (PhP)										10,120.00				10,120.00		10,120.00		0.00	0.00			
Grand Total for Major Sub-Program 5 (PhP) including Subtotal										64,440.00				39,000.00		39,000.00		0.00	25,500.00			
F. ENVIRONMENTAL AND HEALTH SANITATION SERVICES																						
Objective: Ensure availability of services.																						
STRATEGY 1: Procurement of supplies and logistics																						
1. Procurement for Year 1 to Year 3	Supplies and logistics procured	4th	Marida	Marida RHU	3	3	3	Chlorine 70% granule, 45 kg pail	MOOE	54,000.00				54,000.00		54,000.00						
					60	60	60	Notebook 80 leaves	MOOE	1,980.00				1,980.00		1,980.00						
					50	50	50	Ballpen	MOOE	1,500.00				1,500.00		1,500.00						
					50	50	50	Envelope Brown, long	MOOE	600.00				600.00		600.00						
					50	50	50	Envelope,plastic, long	MOOE	1,200.00				1,200.00		1,200.00						
Procurement for Year 1 (PhP)										19,760.00				19,760.00		19,760.00		0.00	0.00			
Procurement for Year 2 (PhP)										19,760.00				19,760.00		19,760.00		0.00	0.00			
Procurement for Year 3 (PhP)										19,760.00				19,760.00		19,760.00		0.00	0.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			MunCC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IF	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
Sub-total Strategy1										58,250.00				58,250.00		58,250.00		0.00	0.00		
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1	Food handler's Class conducted	4th	Marida	Marida RHU	1			meals	MOOE	12,600.00				12,600.00		12,600.00					
II. Advocacy campaigns for Year 2	Food handler's Class conducted	4th	Marida	Marida RHU		1		meals	MOOE	12,600.00				12,600.00		12,600.00					
3. Advocacy campaigns for Year 3	Food handler's Class conducted	4th	Marida	Marida RHU			1	meals	MOOE	12,600.00				12,600.00		12,600.00					
Advocacy for Year 1 (PhP)										12,600.00				12,600.00		12,600.00		0.00	0.00		
Advocacy for Year 2 (PhP)										12,600.00				12,600.00		12,600.00		0.00	0.00		
Advocacy for Year 3 (PhP)										12,600.00				12,600.00		12,600.00		0.00	0.00		
Sub-total Strategy3										37,800.00				37,800.00		37,800.00		0.00	0.00		
Main/Sub-Program 1 Sub-Total Year 1 (PhP)										33,250.00				33,250.00		33,250.00		0.00	0.00		
Main/Sub-Program 1 Sub-Total Year 2 (PhP)										33,250.00				33,250.00		33,250.00		0.00	0.00		
Main/Sub-Program 1 Sub Total Year 3 (PhP)										33,250.00				33,250.00		33,250.00		0.00	0.00		
Grand Total for Main/Sub-Program 1 (PhP) including Overhead										99,750.00				99,750.00		99,750.00		0.00	0.00		
II. BASIC CURATIVE CARE AND LABORATORY SERVICES																					
Objective: Ensure availability of services.																					
STRATEGY 1: Procurement of supplies and logistics																					
1. Procurement for Year 1 to Year 3	Supplies and logistics procured	4th	Marida	Marida RHU	64	64	64	Germicidal Soap 90 g/bar	MOOE	4,800.00				4,800.00		4,800.00					
					4	4	4	Laundry Soap, powder, 1 kilo pack	MOOE	1,440.00				1,440.00		1,440.00					
					34	34	34	Sodium Hypochlorite Solution, gallon	MOOE	12,240.00				12,240.00		12,240.00					
					6	6	6	Acetate, meter, roll	MOOE	10,800.00				10,800.00		10,800.00					
					38	38	38	Bond Paper, subs 20*13pcs /rim, ream	MOOE	31,920.00				31,920.00		31,920.00					
					78	78	78	Bond Paper, subs 20*13pcs A4, ream	MOOE	96,360.00				96,360.00		96,360.00					
					1	1	1	Bond Paper, subs 20*13pcs , short, ream	MOOE	840.00				840.00		840.00					
					12	12	12	Calculator	MOOE	12,600.00				12,600.00		12,600.00					
					20	20	20	Computer Ink Epson L380 black / yellow/ red/ blue	MOOE	6,000.00				6,000.00		6,000.00					
					20	20	20	Computer Ink Epson L360 black / yellow/ red/ blue	MOOE	6,000.00				6,000.00		6,000.00					
					12	12	12	Correction pen, rolling ball metal tip	MOOE	4,140.00				4,140.00		4,140.00					
					48	48	48	Correction tape	MOOE	4,320.00				4,320.00		4,320.00					
					5	5	5	Double-sided adhesive tape, transparent, big	MOOE	1,020.00				1,020.00		1,020.00					
					2	2	2	Fuji Xerox Drum,DC B3011	MOOE	81,000.00				81,000.00		81,000.00					
					9	9	9	Fuji Xerox Toner,DC B3011	MOOE	94,500.00				94,500.00		94,500.00					
					60	60	60	Envelope,plastic ,long	MOOE	1,800.00				1,800.00		1,800.00					
					25	25	25	Eraser, big	MOOE	1,125.00				1,125.00		1,125.00					
					11	11	11	Fastener, plastic,1Box/box /pack	MOOE	1,320.00				1,320.00		1,320.00					
					210	210	210	plastic/tranaperent, thick,	MOOE	9,450.00				9,450.00		9,450.00					
					100	100	100	Folder,ordinary,long	MOOE	1,800.00				1,800.00		1,800.00					
					1	1	1	Glue gun,electric	MOOE	900.00				900.00		900.00					
					2	2	2	Index card 3" x 5", 100 pc/pack	MOOE	120.00				120.00		120.00					
					50	50	50	Lesson Plan,100 leaves	MOOE	4,500.00				4,500.00		4,500.00					
					1	1	1	Logbook, 200 leaves	MOOE	240.00				240.00		240.00					
					29	29	29	Logbook, hardbound, 500 leaves	MOOE	6,211.00				6,211.00		6,211.00					
					5	5	5	Masking Tape	MOOE	840.00				840.00		840.00					
					31	31	31	Paper clip, plastic, big	MOOE	837.00				837.00		837.00					
					5	5	5	Paper clip, plastic, small	MOOE	135.00				135.00		135.00					
					11	11	11	Pencil, 2, 12 pcs/box	MOOE	5,445.00				5,445.00		5,445.00					
					1	1	1	Pentel Pen , refill ink, Black	MOOE	390.00				390.00		390.00					
					12	12	12	Pentel pen, fine, black	MOOE	2,340.00				2,340.00		2,340.00					
					12	12	12	Pentel pen, fine, blue	MOOE	2,340.00				2,340.00		2,340.00					
					12	12	12	Pentel pen, fine, red	MOOE	2,340.00				2,340.00		2,340.00					
					1	1	1	Pentel Pen, refill ink , Blue	MOOE	390.00				390.00		390.00					
					14	14	14	Pentel pen. Broad, black	MOOE	2,730.00				2,730.00		2,730.00					
					14	14	14	Pentel pen. Broad, blue	MOOE	2,730.00				2,730.00		2,730.00					
					12	12	12	Pentel pen. Broad, red	MOOE	2,340.00				2,340.00		2,340.00					

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/NUCOCO LGU			Municipal LGU			Barangay				
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	(7)			General Fund	Trust Fund for Health/BHP	NTA	General Fund	Trust Fund for Health	NTA		CO	CHO		(9)	(10)
					27	27	27	Staple wire 35	MOOE	5,295.00				5,295.00		5,295.00					
					10	10	10	Staple wire, heavy duty stapler, 23/6-23/13	MOOE	7,500.00				7,500.00		7,500.00					
					10	10	10	Transparent tape,big	MOOE	1,050.00				1,050.00		1,050.00					
					6	6	6	White board pen	MOOE	1,170.00				1,170.00		1,170.00					
					30	30	30	Yellow pad	MOOE	2,700.00				2,700.00		2,700.00					
Procurement for Year 1 (PhP)										134,618.00				134,618.00		134,618.00		0.00	0.00			
Procurement for Year 2 (PhP)										134,618.00				134,618.00		134,618.00		0.00	0.00			
Procurement for Year 3 (PhP)										134,618.00				134,618.00		134,618.00		0.00	0.00			
Subtotal Strategy1										404,448.00				404,448.00		404,448.00		0.00	0.00			
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1	IclinicSys Training Attended	4th	Merida	Merida RHU	4			DOH Training Course	MOOE	10,000.00									10,000.00		
								TEV	MOOE	8,600.00				8,600.00		8,600.00					
2. Trainings for Year 2	IclinicSys Training Attended	4th	Merida	Merida RHU		4		DOH Training Course	MOOE	10,000.00									10,000.00		
								TEV		8,600.00				8,600.00		8,600.00					
3. Trainings for Year 3	IclinicSys Training Attended	4th	Merida	Merida RHU			4	DOH Training Course	MOOE	10,000.00									10,000.00		
								TEV		8,600.00				8,600.00		8,600.00					
Trainings for Year 1 (PhP)										23,600.00				5,600.00		5,600.00		0.00	18,000.00			
Trainings for Year 2 (PhP)										23,600.00				5,600.00		5,600.00		0.00	18,000.00			
Trainings for Year 3 (PhP)										23,600.00				5,600.00		5,600.00		0.00	18,000.00			
Subtotal Strategy2										70,800.00				16,800.00		16,800.00		0.00	54,000.00			
Major/Sub-Program 7 Sub-Total Year 1 (PhP)										158,218.00				140,218.00		140,218.00		0.00	18,000.00			
Major/Sub-Program 7 Sub-Total Year 2 (PhP)										158,218.00				140,218.00		140,218.00		0.00	18,000.00			
Major/Sub-Program 7 Sub-Total Year 3 (PhP)										158,218.00				140,218.00		140,218.00		0.00	18,000.00			
Grand Total for Major/Sub-Program 7 (PhP) including Indirect										474,654.00				420,654.00		420,654.00		0.00	54,000.00			
V. BLOOD LETTING																						
Objective: Promote Voluntary Blood Donation.																						
STRATEGY 1: Capacity Building/Development																						
1. Advocacy campaigns for Year 1	No. of Blood donors	4th	Merida	Merida RHU	40	40	40	meals	MOOE	8,000.00				8,000.00		8,000.00					
					600	600	600	snacks	MOOE	30,000.00				30,000.00		30,000.00					
					1	1	1	Tarpaulin 73 cmx91cm	MOOE	780.00				780.00		780.00					
2. Advocacy campaigns for Year 2	No. of Blood donors	4th	Merida	Merida RHU	40	40	40	meals	MOOE	8,000.00				8,000.00		8,000.00					
					600	600	600	snacks	MOOE	30,000.00				30,000.00		30,000.00					
					1	1	1	Tarpaulin 73 cmx91cm	MOOE	780.00				780.00		780.00					
3. Advocacy campaigns for Year 3	No. of Blood donors	4th	Merida	Merida RHU	40	40	40	meals	MOOE	8,000.00				8,000.00		8,000.00					
					600	600	600	snacks	MOOE	30,000.00				30,000.00		30,000.00					
					1	1	1	Tarpaulin 73 cmx91cm	MOOE	780.00				780.00		780.00					
Advocacy for Year 1 (PhP)										38,780.00				38,780.00		38,780.00		0.00	0.00			
Advocacy for Year 2 (PhP)										38,780.00				38,780.00		38,780.00		0.00	0.00			
Advocacy for Year 3 (PhP)										38,780.00				38,780.00		38,780.00		0.00	0.00			
Subtotal Strategy1										116,340.00				116,340.00		116,340.00		0.00	0.00			
Major/Sub-Program 8 Sub-Total Year 1 (PhP)										38,780.00				38,780.00		38,780.00		0.00	0.00			
Major/Sub-Program 8 Sub-Total Year 2 (PhP)										38,780.00				38,780.00		38,780.00		0.00	0.00			
Major/Sub-Program 8 Sub-Total Year 3 (PhP)										38,780.00				38,780.00		38,780.00		0.00	0.00			
Grand Total for Major/Sub-Program 8 (PhP) including Indirect										116,340.00				116,340.00		116,340.00		0.00	0.00			
I. HEALTH EDUCATION AND PROMOTION																						
Objective: Enhance the knowledge and skills of Barangay Health Workers and Community Health Volunteers.																						
STRATEGY 1: Capacity Building/Development																						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025				General Fund	Total Fund for Health/RHF	Total	General Fund	Total Fund for Health	Total					
1. Trainings for Year 1	No. of BHW Health Forum conducted	4th	Merida	Merida RHU	1			meals	MOOE	46,000.00				46,000.00		46,000.00					
2. Trainings for Year 2	No. of BHW Health Forum conducted	4th	Merida	Merida RHU		1		meals	MOOE	46,000.00				46,000.00		46,000.00					
3. Trainings for Year 3	No. of BHW Health Forum conducted	4th	Merida	Merida RHU			1	meals	MOOE	46,000.00				46,000.00		46,000.00					
Trainings for Year 1 (PhP)										46,000.00				46,000.00		46,000.00		0.00	0.00		
Trainings for Year 2 (PhP)										46,000.00				46,000.00		46,000.00		0.00	0.00		
Trainings for Year 3 (PhP)										46,000.00				46,000.00		46,000.00		0.00	0.00		
Sub-total Strategy I										138,000.00				138,000.00		138,000.00		0.00	0.00		
Main Sub-Program 9 Sub-Total Year 1 (PhP)										46,000.00				46,000.00		46,000.00		0.00	0.00		
Main Sub-Program 9 Sub-Total Year 2 (PhP)										46,000.00				46,000.00		46,000.00		0.00	0.00		
Main Sub-Program 9 Sub-Total Year 3 (PhP)										46,000.00				46,000.00		46,000.00		0.00	0.00		
3-year Total for Main Sub-Program 9 (PhP) including Unfunded										138,000.00				138,000.00		138,000.00		0.00	0.00		
II. CAPACITY ENHANCEMENT																					
Objective: To attend Trainings, convention and seminars																					
STRATEGY 1: Capacity Building/Development																					
1. Trainings for Year 1	Professional CPD units	4th	Merida	Merida RHU	4			Registration	MOOE	24,000.00				24,000.00		24,000.00					
								TEV	MOOE	50,000.00				50,000.00		50,000.00					
2. Trainings for Year 2	Professional CPD units	4th	Merida	Merida RHU		4		Registration	MOOE	24,000.00				24,000.00		24,000.00					
								TEV	MOOE	50,000.00				50,000.00		50,000.00					
3. Trainings for Year 3	Professional CPD units	4th	Merida	Merida RHU			4	Registration	MOOE	24,000.00				24,000.00		24,000.00					
								TEV	MOOE	50,000.00				50,000.00		50,000.00					
Trainings for Year 1 (PhP)										74,000.00				74,000.00		74,000.00		0.00	0.00		
Trainings for Year 2 (PhP)										74,000.00				74,000.00		74,000.00		0.00	0.00		
Trainings for Year 3 (PhP)										74,000.00				74,000.00		74,000.00		0.00	0.00		
Sub-total Strategy I										222,000.00				222,000.00		222,000.00		0.00	0.00		
Main Sub-Program 10 Sub-Total Year 1 (PhP)										74,000.00				74,000.00		74,000.00		0.00	0.00		
Main Sub-Program 10 Sub-Total Year 2 (PhP)										74,000.00				74,000.00		74,000.00		0.00	0.00		
Main Sub-Program 10 Sub-Total Year 3 (PhP)										74,000.00				74,000.00		74,000.00		0.00	0.00		
3-year Total for Main Sub-Program 10 (PhP) including Unfunded										222,000.00				222,000.00		222,000.00		0.00	0.00		
SD Sub-Total Year 1 (PhP)										36,979,847.38				3,379,697.38		3,379,697.38		21,697,700.00	104,500.00		
SD Sub-Total Year 2 (PhP)										14,337,847.38				2,134,797.38		2,134,797.38		12,122,200.00	79,850.00		
SD Sub-Total Year 3 (PhP)										958,997.38				903,497.38		903,497.38		0.00	55,500.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										52,276,691.13				6,418,092.13		6,418,092.13		33,819,900.00	239,850.00		
Outputs																					
MAJOR SUBPROGRAM I:																					
4. RHU			Palompon	RHU Palompon																	
a. Infrastructure	Functional of Drug Testing Laboratory Building	4th		Drug Testing Laboratory	1			Drug Testing Laboratory	CO	800,000.00										800,000.00	
b. medical equipment	Availability of Drug Testing Kit	4th			1		0	ical life and machinery	MOOE	500,000.00						5,500,000.00					
5. BHS																					
a. Infrastructure	Functional Botika ng Barangay for 10 BHS	4th		Botika ng Barangay	4		5	Botika ng Barangay (10 BHS)	CO	5,000,000.00										7,000,000.00	
b. Medical Equipment/medicines		4th			1	1	1			500,000.00				500,000.00		500,000.00					

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2025	2026	2027	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
RHU II																						
Medical Equipment		4th			1	1	1	film and reagents		300,000.00				[illegible]		[illegible]						
c. Motor Vehicle	procurement of temperature-controlled vaccine van	4th			[illegible]	1	[illegible]	temperature-controlled vaccine van	CO	1,660,000.00											[illegible]	
Birthing Center																						
Infrastructure		4th			1	1	1	rehabilitation and maintenance of birthing centers	MOOE	600,000.00				[illegible]		[illegible]					[illegible]	
b. Medical Equipment		4th			[illegible]	[illegible]	3	medical beds	MOOE	450,000.00				[illegible]		[illegible]					[illegible]	
SUBTOTAL STRATEGY 1										[illegible]				[illegible]		[illegible]					[illegible]	
STRATEGY 2: CAPACITY BUILDING AND DEVELOPMENT																						
DOH Funded (CHD) Activities - Service Delivery																						
Integrated IMCI-PIMAM Training	Number of Capacity Building Attended				1	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	120,000.00				[illegible]		[illegible]			[illegible]			
Training on BLS providers	Number of Capacity Building Attended				[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible]				[illegible]		[illegible]						
Integrated Basic EPI-REP Training	Number of Capacity Building Attended				0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	80,000.00				[illegible]		[illegible]			[illegible]			
Integrated BEMONC-ENC-LMT-NBS-Postpartum FP Integrated Training for Physicians and Nurses	Number of Capacity Building Attended				[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
Integrated BEMONC-ENC-LMT-NBS-Postpartum FP Integrated Training for Midwives	Number of Capacity Building Attended				1	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	40,500.00				[illegible]		[illegible]			[illegible]			
[illegible] BP Program during prenatal, postpartum care and pre marriage counselling	Number of Capacity Building Attended				1	1	1	Meals, Accommodation, venue, kit, TEV	MOOE													
Integrated FPCBT 1-USAPAN-FPCBT 2 Trainings	Number of Capacity Building Attended				0	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	65,000.00				10,000.00		10,000.00			55,000.00			
Integrated Infectious Disease Consultation Workshop	Number of Capacity Building Attended				0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	33,000.00				8,000.00		8,000.00			25,000.00			
Basic Sanitation Course for Sanitation Inspectors					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	33,000.00				8,000.00		8,000.00			25,000.00			
National Sanitation Training Course					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	20,000.00				5,000.00		5,000.00			15,000.00			
Training on Revised NTP Manual of Procedures					1	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	30,000.00				5,000.00		5,000.00			25,000.00			
Training on direct sputum smear microscopy					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	30,000.00				5,000.00		5,000.00			25,000.00			
Training on expert on MTB RIF Assay					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	35,000.00				5,000.00		5,000.00			30,000.00			
Capacity Building and Quarterly PIR					0	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	25,000.00				5,000.00		5,000.00			20,000.00			
Training of Nurse and Physician on rabies and animal bite management					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	30,000.00				5,000.00		5,000.00			25,000.00			
Training on National Rabies Information System					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE													
Workshop and Review of Regional Rabies Program					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	30,000.00				5,000.00		5,000.00			25,000.00			
Training of Filariasis Control Program					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	28,000.00				8,000.00		8,000.00			20,000.00			
Filaria TAS Post Evaluation Workshop					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE													
TAS monitoring in sites with identified cases					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE													
[illegible]					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	14,[illegible].00				[illegible]		4,[illegible]			[illegible]			
Integrated Consultative meeting on Mass Drug Administration					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	20,000.00				[illegible]		5,000.00			15,000.00			
Orientation on Aedes-Borne Viral Disease Control Program [illegible]					[illegible]	0	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible].00				[illegible]		[illegible]			[illegible]			
Dengue Clinical case management training and Morbidity and Mortality Review					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	25,000.00				[illegible],000.00		5,000.00			20,000.00			
Activation of the Barangay Dengue Task Force (Aksyon Barangay Kontra Dengue)					1	1	1	Meals, Accommodation, venue, kit, TEV	MOOE													
Integrated Dengue and Malaria Stakeholders meeting					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible].00				[illegible]		[illegible]			[illegible]			
Integrated Program Implementation Review for Dengue and Malaria					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	13,000.00				[illegible]		3,000.00			10,000.00			
Orientation on Malaria Case Finding and Treatment					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible].00				[illegible]		[illegible]			[illegible]			
Basic Malaria Microscopy Training					0	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	30,000.00				[illegible]		5,000.00			25,000.00			
Training on HIV/AIDS Management and Counselling					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
Training on treatment hub and social hygiene clinic					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	15,000.00				[illegible]		5,000.00			10,000.00			
Peer educator training					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible]				[illegible]		[illegible].00						
Training on Counselling and Management of STI					1	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	15,000.00				[illegible]		5,000.00			10,000.00			
Training on Adolescent Health Care Program					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible].00				[illegible]		[illegible]			[illegible],000.00			
Training on the Use of the Adolescent Job Aid, Health Young Ones and ADEPT					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	15,000.00				[illegible]		5,000.00			10,000.00			
Integrated Non-Communicable Disease Prevention and Control Program Updates					[illegible]	0	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE	33,[illegible].00				[illegible]		1,000.00			[illegible]			
Training on Community Mental Health for Barangay Health Workers					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	25,000.00				[illegible]		5,000.00			20,000.00			
Roll-out Training on PhilPEN and Diabetes Mellitus Management [illegible]					[illegible]	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	35,000.00				[illegible].00		5,000.[illegible]			[illegible]			
Training on Smoking Cessation Program					1	0	0	Meals, Accommodation, venue, kit, TEV	MOOE	35,000.00				[illegible]		5,000.00			30,000.00			
Orientation on Lifestyle Related Diseases					[illegible]	[illegible]	[illegible]	Meals, Accommodation, venue, kit, TEV	MOOE													
Drug Substance Abuse Training					1	0	1	Meals, Accommodation, venue, kit, TEV	MOOE	25,000.00				[illegible],000.[illegible]		5,000.00			20,000.00			
Training on Severe Acute Malnutrition for MHOs & PHNs					1	[illegible]	1	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible].00				[illegible],000.[illegible]		1,000.[illegible]			25,000.00			
Training of service providers on MAM					1	1	1	Meals, Accommodation, venue, kit, TEV	MOOE	[illegible].00				[illegible]		5,000.00			25,000.00			
Training of service providers on Nutrition Guidelines					1	1	1	Meals, Accommodation, venue, kit, TEV	MOOE	25,000.[illegible]				[illegible],000.00		5,000.00			20,000.00			
Rationale of Blood Use for public and private donors					0	1	0	Meals, Accommodation, venue, kit, TEV	MOOE	10,000.00				[illegible],000.00		[illegible]						
SUB TOTAL STRATEGY 2										[illegible]				[illegible]		[illegible]			[illegible]			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										10,982,500.00				[illegible]		[illegible]			[illegible]		[illegible]	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										10,982,500.00				[illegible]		[illegible]			[illegible]		[illegible]	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	Child'd	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Provincial/HUC/CC LGU			MuniCC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										10,998,925.00				1,902,000.00		1,902,000.00			409,925.00	
3-year Total for Major/Sub-Program 1 (PhP)										32,947,500.00										
SO Sub-Total Year 1 (PhP)										10,998,925.00				5,196,000.00		5,196,000.00			2,190,925.00	
SO Sub-Total Year 2 (PhP)										10,998,925.00				1,902,000.00		1,902,000.00			514,925.00	
SO Sub-Total Year 3 (PhP)										10,998,925.00				1,902,000.00		1,902,000.00			514,925.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										32,947,925.00				9,140,000.00		9,140,000.00			2,490,925.00	
SO Sub-Total Year 1 (PhP)										10,998,925.00				5,196,000.00		5,196,000.00			2,190,925.00	
SO Sub-Total Year 2 (PhP)										10,998,925.00				1,902,000.00		1,902,000.00			514,925.00	
SO Sub-Total Year 3 (PhP)										10,998,925.00				1,902,000.00		1,902,000.00			514,925.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										32,947,925.00				9,140,000.00		9,140,000.00			1,543,925.00	
SO Sub-Total Year 1 (PhP)										74,877,825.38	-	-	-	20,079,336.38	-	20,079,336.38	-	10,387,750.00	13,961,739.00	-
SO Sub-Total Year 2 (PhP)										46,388,125.38	-	-	-	13,833,586.38	-	13,833,586.38	-	13,132,250.00	19,764,288.00	-
SO Sub-Total Year 3 (PhP)										39,877,879.38	-	-	-	13,319,686.38	-	13,319,686.38	-	13,132,250.00	13,293,693.00	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										187,311,833.13	-	-	-	86,213,448.13	-	86,213,775.13	-	44,652,000.00	38,625,267.00	-
8Th District																				
Planning																				
MAJOR/SUB-PROGRAM 1: MNCHN																				
Objective: TO ACHIEVED ZERO MATERNAL AND NEONATAL DEATH in THE YEAR 2023-2025																				
STRATEGY 1: Procurement of MNCHN COMMODITIES																				
1. Procurement																				
Tetanus-Diphteria Vaccine, 1 dose for Pregnant Women	PROCURED	5	Abuyog	Rhu Abuyog	1,478	1,498	1,532	Ampule	MOOE	988,652.00				133,137		133,137		552,647		
Ferrous Fumarate + Folic Acid for pregnant mothers	PROCURED	5	Abuyog	Rhu Abuyog	1,478	1,498	1,532	Capsule	MOOE	276,426.00				54,084		54,084		218,338		
Ferrous Sulfate + Folic Acid for postpartum mothers	PROCURED	5	Abuyog	Rhu Abuyog	1,478	1,498	1,532	Capsule	MOOE	275,426.00				54,084		54,084		219,338		
Calcium Carbonate	PROCURED	5	Abuyog	Rhu Abuyog	1,478	1,498	1,532	Tablet	MOOE	1,361,160.00				270,420		270,420		1,081,680		
YEAR 1					837,925					815,739.85				163,751.93		163,751.93		488,027.72		
YEAR 2						850,852				869,852.13				173,586.43		173,586.43		695,946.70		
YEAR 3							868,719.40			895,518.37				179,103.67		179,103.67		716,414.69		
Sub-total Strategy 1										2,584,210.14	-	-	-	516,842.03	-	516,842.03	-	2,067,368.11		
STRATEGY 2: Capacity Building/Development																				
1. Trainings																				
Integrated BEMONC-CEMONC/MTAMS-Postpartum FP Integrated Training for Physician and Nurse	TRAINED	5	Abuyog	Rhu Abuyog	5	5	5	meals / accomodation/ logistics	MOOE	195,000.00				163,000		163,000		841,000		
Incorporate IEP Program during prenatal , postpartum care and pre marriage counseling	TRAINED	5	Abuyog	Rhu Abuyog	10	10	10	meals / accomodation/ logistics	MOOE	36,000.00				36,000		36,000				
Integrated Basic EPI-REP Training	TRAINED	5	Abuyog	Rhu Abuyog	15	15	20	meals / accomodation/ logistics	MOOE	80,000.00				60,000		60,000				
YEAR 1					255,000					273,320.00				79,360.00		79,360.00		195,840.00		
YEAR 2						305,000				284,120.00				81,840.00		81,840.00		201,880.00		
YEAR 3							305,000			292,740.00				84,320.00		84,320.00		208,080.00		
Sub-total Strategy 2										862,260.00				348,520.00		348,520.00		605,680.00		
STRATEGY 3: Advocacy/Improved Health Promotion Campaigns																				
1. Advocacy and Health Promotion																				
BUATIS CONGRESS	CONDUCTED	5	Abuyog	Rhu Abuyog	1,478	1,498	1,532	meals / accomodation/ logistics	MOOE	901,400.00				180,280		180,280		721,120		
Mother's Class	CONDUCTED	5	Abuyog	Rhu Abuyog	1,478	1,498	1,532	meals / accomodation/ logistics	MOOE	901,400.00				901,400		901,400				
YEAR 1					590,400					576,888.00				346,137.60		346,137.60		230,750.40		
YEAR 2						599,600				594,604.00				356,954.40		356,954.40		237,969.60		
YEAR 3							612,800			632,980.00				379,788.00		379,788.00		252,992.00		
Sub-total Strategy 3										1,803,630.00				1,081,880.00		1,081,880.00		721,120.00		
MAJOR/SUB-PROGRAM 2: IMMUNIZATION/EPI		5	ABUYOG	RHU ABUYOG	pop*2.186			VACCINE	MOOE											
Objective: TO ACHIEVED 95% FIC BY 2023-2025																				
STRATEGY 1: Procurement of ROUTINE EPI VACCINES																				
1. Procurement																				
BCG Vaccine BCG Vaccine 500 mg/vial vial + 1 ml diluent in ampule x 20 doses	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,498	1,532	VACCINE	MOOE	865,683.60				133,137		133,137		552,647		
Hepatitis B Vaccine (recombinant DNA 10ml vial, 10 dose	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,498	1,532	VACCINE	MOOE	906,585.00				558,888		558,888		139,722		
Bivalent Oral Polio Vaccine (BOPV), 20 doses/vial	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,498	1,532	VACCINE	MOOE	742,753.60				594,203		594,203		148,551		
Inactivated Polio Vaccine (IPV), 10 doses/vial	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,498	1,532	VACCINE	MOOE	4,735,008.13				3,788,007		3,788,007		947,002		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/CIDC LGU			MuniCC LGU			Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Facilitators	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BNF	Cabid	General Fund	Trust Fund for Health	Kabid					
...PT-HEPB-HIB vaccine 0.5ml (Penta), 1 dose	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	457,911.20				366,329		366,329		91,582			
...Pneumococcal Conjugate Vaccine (PCV 13), 1 dose	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	3,113,788.00				2,471,014		2,471,014		741,764			
...Live attenuated Measles, Mumps, Rubella(MMR), 5 doses	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	1,366,527.75				877,263		877,263		215,264			
...Live attenuated Measles-Rubella (MR), 10 doses for School Based Immunization Program	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	88,162.76				52,941		52,941		12,280			
...Tetanus-Diptheria Vaccine, 1 dose for Pregnant Woman	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	361,400.00				721,120		721,120		161,280			
...Tetanus-Diptheria Vaccine,10 doses for School Based Immunization Program	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	361,400.00				721,120		721,120		161,280			
...Quadrivalent Human Papilloma Virus Vaccine, 1 dose	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	3,133,481.76				2,508,720		2,508,720		625,038			
...Influenza Polyvalent Vaccine, 10 dose	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	7,891,757.00				5,313,408		5,313,408		1,578,351			
...Pneumococcal Polyvalent Vaccine 25mcg/0.5ml, 5 doses per vial	PROCURED	5	ABUYOG	RHU ABUYOG	1,478	1,499	1,532	VACCINE	MOOE	2,413,849.20				1,931,159		1,931,159		482,690			
YEAR 1					8,870,250					8,773,623.77				6,891,247.71		6,891,247.71		1,982,376.06			
YEAR 2						9,119,1[illegible]				9,941,058.77				7,105,599.20		7,105,599.20		1,941,459.57			
YEAR 3							9,318,6[illegible]			9,606,569.75				7,537,302.18		7,537,302.18		2,069,267.57			
Sub-total Strategy 1										27,418,199.88	-	-	-	21,533,149.09	-	21,533,149.09	-	5,993,099.20	-	-	
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1																					
Integrated Basic EPI-RSP Training	TRAINED	3	ABUYOG	RHU ABUYOG	15	13	20	meals / accommodation/ logistics	MOOE	80,000.00				52,000		13,000		48,000			
YEAR 1					18,000					19,200.00				3,840.00		3,840.00		15,360.00			
YEAR 2						18,000				19,800.00				3,960.00		3,960.00		15,840.00			
YEAR 3							24,000			21,000.00				4,200.00		4,200.00		16,800.00			
Sub-total Strategy 2										60,000.00	-	-	-	12,000.00	-	11,000.00	-	48,000.00	-	-	
STRATEGY 3. 1. Advocacy/Awareness/ Health Promotion Campaign																					
1. Advocacy and Health Promotion Year 1																					
Mothers Class		5	ABUYOG	RHU ABUYOG	1,478	1499	1532	meals / accomodations/ logistics		361,400.00				181,280		180,280		721,120			
YEAR 1					266,200					284,448.00				57,689.60		57,689.60		230,758.40			
YEAR 2						269,860				297,462.00				59,492.40		59,492.40		237,969.60			
YEAR 3							306,400			319,490.00				83,088.00		83,088.00		252,302.00			
Sub-total Strategy 3										901,400.00	-	-	-	180,280.00	-	180,280.00	-	721,120.00	-	-	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										10,752,947.92				7,543,056.94		7,543,056.94		2,149,760.10	491,890.90		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										11,114,420.52				7,169,892.40		7,169,892.40		2,009,152.97	485,890.90		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										11,799,598.13				8,946,911.69		8,946,911.69		2,693,186.26	204,764.89		
3-year Total for Major/Sub-Program 1 (PhP)										33,666,966.48				23,659,861.03		23,659,861.03		6,852,099.34	1,182,546.09		
MAJOR/SUB-PROGRAM 2: FAMILY PLANNING(FP)																					
Objective: To achieve 2025 accomplishment in the year 2025																					
STRATEGY 1: Procurement of FP COMMODITIES																					
1. Procurement for Year 1																					
Combined Oral Contraceptive Pills (COC)	PROCURED	5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	Pills	MOOE	2,737,452.50				547,487		547,487		1,193,386			
Progestine Oral Contraceptive Pills (POC)	PROCURED	5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	Pills	MOOE	2,737,452.50				547,487		547,487		1,193,386			
Depo Medroxyprogesterone Acetate (DEPO)	PROCURED	5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	Vial	MOOE	7,973,250.00				1,594,650		1,594,650		3,378,600			
IUD	PROCURED	5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	Piece	MOOE	787,935,000.00				157,587,000		157,587,000		337,260,000			
Male Condom	PROCURED	5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	Piece	MOOE	6,379,800.00				1,275,720		1,275,720		2,730,360			
Condoms (packs of 36)	PROCURED	5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	Pack	MOOE	15,306,840.00				3,061,728		3,061,728		6,551,616			
FP Flip charts	PROCURED	5	ABUYOG	RHU ABUYOG	63	63	63	Chart	MOOE	6,615.00								6,615			
Non-Mercurial Thermometer	PROCURED	5	ABUYOG	RHU ABUYOG	63	63	63	Piece	MOOE	15,120.00				3,120		3,120					
IUD Insertion kit	PROCURED	5	ABUYOG	RHU ABUYOG	63	63	63	Set	MOOE	472,500.00				94,500		94,500		378,000			
YEAR 1					273,293,595					286,545,808.50				53,312,547.52		53,312,547.52		213,232,853.26			
YEAR 2						277,530,863				274,875,047.70				54,978,564.63		54,978,564.63		219,896,483.07			
YEAR 3							282,031,423			291,534,141.50				58,310,598.85		58,310,598.85		233,223,542.65			
Sub-total Strategy 1										852,954,990.00	-	-	-	166,601,711.00	-	166,601,711.00	-	666,352,979.00	-	-	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MuniCC LGU			Barangay				
					2025	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthMNP	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)																	
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1																					
Family Planning Training for Health Care Workers		5	ABUYOG	RHU ABUYOG	15	15	20	meals / accomodation/ logistics		525,000.00				105,000		105,000		420,000			
YEAR 1					157,500					158,000.00				33,600.00		33,600.00		134,400.00			
YEAR 2						157,500				173,250.00				34,650.00		34,650.00		138,600.00			
YEAR 3							210,000			183,750.00				36,750.00		36,750.00		147,000.00			
Sub-total Strategy 2										525,000.00	-	-	-	105,000.00	-	105,000.00	-	420,000.00	-	-	
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1																					
World Pneumo Day		5	ABUYOG	RHU ABUYOG	17,440	17,717	17,986	meals / accomodation/ logistics		28,577,500.00				5,715,500		5,715,500		21,383,500			
YEAR 1					6,720,000					8,904,800.00				1,700,960.00		1,700,960.00		6,803,840.00			
YEAR 2						8,659,500				8,770,575.00				1,754,115.00		1,754,115.00		7,016,460.00			
YEAR 3							9,988,000			9,902,125.00				1,890,420.00		1,890,420.00		7,441,700.00			
Sub-total Strategy 3										26,577,605.00	-	-	-	5,316,960.00	-	5,316,960.00	-	21,262,000.00	-	-	
MAJOR/SUB-PROGRAM 4: NTP																					
Objective: To achieve 90% success rate & 85 % cure rate in the year 2023 - 2025																					
STRATEGY 1: Procurement of																					
1. Procurement for Year 1																					
RHB 300 mg /5ml syrup (120ml bot)	PROCURED	5	ABUYOG	RHU ABUYOG	12,005			bot	MOOE	1,800,000.00								1,440,000			
RMZ Pedia Kit	PROCURED	5	ABUYOG	RHU ABUYOG	225			kit	MOOE	157,500.00								112,500			
PPE	PROCURED	5	ABUYOG	RHU ABUYOG	1,950			vials	MOOE	787,500.00								630,000			
Cat 1 Drugs	PROCURED	5	ABUYOG	RHU ABUYOG	5,893			kit	MOOE	6,171,966.52								4,937,573			
Cat 2 Drugs	PROCURED	5	ABUYOG	RHU ABUYOG	11,046			kits	MOOE	7,741,788.60								6,193,430			
Sputum cups	PROCURED	5	ABUYOG	RHU ABUYOG	90 000			pcs	MOOE	108,000.00								54,000			
Xpert Cartridge	PROCURED	5	ABUYOG	RHU ABUYOG	864			cartridge	MOOE	36,104,832.00											
Rifampicin 450 mg tab	PROCURED	5	ABUYOG	RHU ABUYOG	9			100/box	MOOE	4,050.00											
INH 300mg tab	PROCURED	5	ABUYOG	RHU ABUYOG	9			100/box	MOOE	900.00											
Pyrazinamide 500 mg tab	PROCURED	5	ABUYOG	RHU ABUYOG	9			100/box	MOOE	1,890.00											
Ethambutol 400 mg tab	PROCURED	5	ABUYOG	RHU ABUYOG	9			100/box	MOOE	3,321.00											
a. AFB Stain	PROCURED	5	ABUYOG	RHU ABUYOG	45			box	MOOE	177,750.00											
b. Acid Alcohol	PROCURED	5	ABUYOG	RHU ABUYOG	45			100ml/ bot	MOOE	87,750.00											
c. Methylene Blue	PROCURED	5	ABUYOG	RHU ABUYOG	750			72 pcs/box	MOOE	367,500.00											
d. Lysol Disinfectant Solution	PROCURED	5	ABUYOG	RHU ABUYOG	150			500 ml /bot	MOOE	71,250.00											
e. Sterile Gloves 6 1/2 Size	PROCURED	5	ABUYOG	RHU ABUYOG	600			50/box	MOOE	740,000.00											
Sub-total Strategy 1										54,948,234.12				13,661,340		13,973,340		43,470,373			
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1																					
Revised NTP Manual of Procedure training		5	ABUYOG	RHU ABUYOG	6					20,000.00				6,000		6,000		14,000			
Direct sputum smear microscopy training		5	ABUYOG	RHU ABUYOG	6					24,000.00				6,000		6,000		18,000			
MTB RIF Assay training		5	ABUYOG	RHU ABUYOG	6					24,000.00				6,000		6,000		18,000			
Capacity Building and Quarterly PIR		5	ABUYOG	RHU ABUYOG	6					24,000.00				6,000		6,000		18,000			
Sub-total Strategy 2										92,000.00	-	-	-	24,000	-	24,000	-	68,000	-	-	
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1																					
Active case finding on TB symptomatics and household contact tracing for TB patient		5	ABUYOG	RHU ABUYOG	350			IEC materials		30,000.00				30,000		30,000					
TB Awareness Campaign		5	ABUYOG	RHU ABUYOG	350			meals / accomodation/ logistics		20,000.00				20,000		20,000					
Sub-total Strategy 3										50,000.00	-	-	-	50,000	-	50,000	-	-	-	-	

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/NUCROC LGU			Municipal LGU			Barangay	CO	CHD	Others		
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																(9)	(10)
MAJOR/SUB-PROGRAM 1: __NUTRITION_																					
Objective: To decrease Malnutrition Rate of Abuyog in the year 2025																					
STRATEGY 1: Procurement of __SUPPLIES_																					
1. Procurement for Year 1																					
Vitamin A																					
100,000 IU (capsule) infant 6-11 months (OP)		5	ABUYOG	RHU ABUYOG	2,100			Capsule	MOOE	2,373.00				2,373		2,373					
200,000 IU (capsule) infant 12-59 months (OP)		5	ABUYOG	RHU ABUYOG	18,000			Capsule	MOOE	51,840.00				10,368		10,368		41,472			
200,000 IU (capsule) Postpartum mother		5	ABUYOG	RHU ABUYOG	3,000			Capsule	MOOE	8,640.00				8,640		8,640					
Albendazole (dewormning tablet)																					
Albendazole 400mg chewable tablet - Infant 6-11 months (OP)		5	ABUYOG	RHU ABUYOG	2,100			Tablet	MOOE	8,400.00				8,400		8,400					
Albendazole 400mg chewable tablet - Children 12-59 months (OP)		5	ABUYOG	RHU ABUYOG	18,000			Tablet	MOOE	72,000.00				14,400		14,400		57,600			
Iron Supplements																					
Ferrous 60 Sulfate (mg) - Infant 6-11 months (one month)		5	ABUYOG	RHU ABUYOG	3,000			Bottle	MOOE	90,000.00				16,875		16,875		73,125			
Ferrous 60 Sulfate (mg) - Children 12-23 months (one month)		5	ABUYOG	RHU ABUYOG	3,000			Bottle	MOOE	150,000.00				36,000		36,000		90,000			
Albendazole powder - Infant 6-11 months		5	ABUYOG	RHU ABUYOG	3,000			MNP pack	MOOE	6,000.00				1,200		1,200		4,800			
Albendazole powder - Children 12-59 months		5	ABUYOG	RHU ABUYOG	3,000			MNP pack	MOOE	6,000.00				1,200		1,200		4,800			
Sub-total Strategy 1										**896,253.00**	-	-	-	**94,056**	-	**94,056**	-	**356,972**	-	-	
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1																					
Training on Severe Acute Malnutrition for MHOs & PHNs and Others		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		40,960.00				8,192		8,192		32,768			
Training of service providers on MAM		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		40,960.00				8,192		8,192		32,768			
Training of service providers on Nutrition Guidelines		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		40,960.00				8,192		8,192		32,768			
Sub-total Strategy 2										**120,000.00**	-	-	-	**24,000**	-	**24,000**	-	**98,304**	-	-	
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1																					
Poster making		5	ABUYOG	RHU ABUYOG	1,378			meals / accomodation/ logistics	MOOE	20,000.00				4,000		4,000		16,000			
Supplementary Feeding		5	ABUYOG	RHU ABUYOG	1,378			meals / accomodation/ logistics	MOOE	50,000.00				10,000		10,000		40,000			
Sub-total Strategy 3										**70,000.00**	-	-	-	**14,000**	-	**14,000**	-	**56,000**	-	-	
MAJOR/SUB-PROGRAM 2: __COMMUNICABLE AND NON-COMMUNICABLE DISEASES																					
Objective: To strengthen hypertensive and Diabetic club of Abuyog in the year 2025																					
STRATEGY 1: Procurement of __MAINTENANCE MEDS AND TO PROVIDE NPH AND																					
1. Procurement for Year 1																					
Amlodipine 5mg tabs, 10's box		5	ABUYOG	RHU ABUYOG	1500			box	MOOE	11,550.00				11,550		11,550					
Atenolol 50mg tabs, 100's box		5	ABUYOG	RHU ABUYOG	500			box	MOOE	38,500.00				38,500		38,500					
Carvedilol 25mg tabs, 100's box		5	ABUYOG	RHU ABUYOG	700			box	MOOE	317,800.00				317,800		317,800					
Losartan + Hydrochlorothiazide 50mg + 12.5mg tabs, 100's box		5	ABUYOG	RHU ABUYOG	900			box	MOOE	141,300.00				141,300		141,300					
Telmisartan + Hydrochlorothiazide 40mg + 12.5mg tabs, 100's box		5	ABUYOG	RHU ABUYOG	600			box	MOOE	1,256,400.00				1,256,400		1,256,400					
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1																					
Integrated Non-Communicable Disease Prevention and Control Program Update		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		40,960.00				8,192		8,192		32,768			
Roll-out Training on PhilPEN and Diabetes Mellitus Management using lessons for MESCs		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		20,000.00				4,000		4,000		16,000			
Orientation on Lifestyle-Related Diseases		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		40,000.00				8,000		8,000		32,000			
Sub-total Strategy 2										**100,000.00**	-	-	-	**20,000**	-	**20,000**	-	**80,000**	-	-	
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1																					

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/RU/CHCO LGU			MunCC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																		
HYPERTENSION AWARENESS CAMPAIGN	5	ABUYOG	RHU ABUYOG		30			meals / accomodation/ logistics		40,000.00				8,000		8,000			32,000			
DIABETES AWARENESS CAMPAIGN	5	ABUYOG	RHU ABUYOG		30			meals / accomodation/ logistics		40,000.00				8,000		8,000			32,000			
DHE Substance Abuse Training	5	ABUYOG	RHU ABUYOG		30			meals / accomodation/ logistics		40,000.00				8,000		8,000			32,000			
Sub-total Strategy 4										95,705.97	-	-	-	16,000	-	16,000	-	-	64,000	-		
GAA Sub-Program 1 Sub-Total (Year 1 only)										343,114,825.94				26,856,642.16		76,606,952.16		350,760,789.92	7,606,396.89		500.00	
GAA Sub-Program 2 Sub-Total (Year 2 only)										394,355,135.59				94,860,162.68		94,860,162.68		323,695,266.64	7,495,309.28		500.00	
GAA Sub-Program 3 Sub-Total (Year 3 only)										352,772,114.62				88,454,359.71		88,454,359.71		356,874,304.91	7,845,804.00		3,500.00	
Grand Total for Results Framework 1 (PhP)										890,242,076.15				209,814,397.54		258,914,397.54		731,154,889.61	23,040,710.89		500.00	
MOOE																						
Strengthen Health Referral System from BHS to open hospital	Functional Referral System in place	5	Sets	RHU	2	2	2	Training	MOOE	10,000.00				10,000		10,000						
Construction/Repair/ Renovation of health facilities	Functional Health Facilities			RHU	1	1	1	Repair	MOOE	1,500,000.00									1,500,000			
				BHS - Osmeña	1	1	1	Repair	MOOE	1,000,000.00									1,000,000			
				BHS - Panong	1	1	1	Repair	MOOE	500,000.00									500,000			
				BHS-Cawohan	1	1	1	Improvement	MOOE	1,000,000.00									1,000,000			
				BHS - Imelda	1	1	1	Construction	MOOE	2,531,000.00									2,531,000			
				BHS - Hamorawon	1	1	1	Construction	MOOE	2,531,000.00									2,531,000			
				BHS - Biri Agutto	1	1	1	Construction	MOOE	2,531,000.00									2,531,000			
Procurements of Equipments	Available functional equipments			BHS-Cawohan	1	1	1	Equipments	MOOE	730,000.00									730,000			
				RHU 1 & 2	1	1	1	Equipments	MOOE	1,500,000.00									1,500,000			
AO Sub-Total (Year 1 only)										4,617,500.97				3,530.16		3,530.16			4,614,439.65			
AO Sub-Total (Year 2 only)										4,617,500.97				3,530.16		3,530.16			4,614,439.65			
AO Sub-Total (Year 3 only)										4,617,500.97				3,530.16		3,530.16			4,614,439.65			
Grand TOTAL for Service Delivery (PhP)										13,852,502.91				10,590.48		10,590.48			13,843,318.95			
Assumptions/Risks																						
MAJOR/MAIN PROGRAM 1: National Immunization Program																						
Objective																						
STRATEGY 1: Procurement of Commodities																						
0.05cc AD syringe (30's)					15	15	15	boxes	MOOE	450.00									450			
0.5cc AD syringe (30's)					50000	50000	50000	pcs	MOOE	1,500,000.00									1,500,000			
1cc syringe (100's)					100	100	100	boxes	MOOE	255,000.00									255,000			
5cc syringe (100's)					100	100	100	boxes	MOOE	385,000.00									385,000			
Adrenalin syringe (1pc)					100	100	100	boxes	MOOE	300,000.00									300,000			
Insulin syringe 1cc (100s)					100	100	100	boxes	MOOE	460,000.00									460,000			
Antiseptic 400gms					100	100	100	bottle	MOOE	54,000.00									54,000			
Isopropyl Alcohol 70% 1 gallon					100	100	100	bottles	MOOE	150,000.00									150,000			
Adhesive plaster 1" 12s					100	100	100	box	MOOE	348,000.00									348,000			
Surgical gloves size 6 50's					30	30	30	box	MOOE	117,000.00									117,000			
Surgical gloves size 7 50's					40	40	40	box	MOOE	156,000.00									156,000			
Surgical gloves size 7.5 50's					30	30	30	box	MOOE	117,000.00									117,000			
Disposable gloves medium					700	700	700	box	MOOE	705,600.00									705,600			
Sterile water for injection 50 ml bottle					25	25	25	bote	MOOE	1,875.00									1,875			
Sub-total Strategy 1										4,472,925.00									4,472,925			
STRATEGY 2: Capacity Building/Development																						
Basic NIP Training					1	1	1		MOOE	60,000.00												
Cold chain logistics Management					1	1	1		MOOE	60,000.00				30,000					30,000			
NIP and VPD Orientation for RHM, RHM, NDP, BHWs (2 batches)					1	1	1		MOOE	180,000.00				30,000					30,000			
Data Quality Check					1	1	1		MOOE	60,000.00				60,000								
Consultative meeting with Depted and School Nurses on SBI					1	1	1		MOOE	30,000.00				30,000								
Mid-year PIR and consultative workshop					1	1	1		MOOE	75,000.00				75,000								
PCC Training for NDPs and BHWs					1	1	1		MOOE	150,000.00									150,000			
Sub-total Strategy 2										615,000.00				205,000					180,000			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resources Requirements (PhP) (7)			Fund Sources (PhP) (8)										Estimated (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHO	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total				(9)	(10)
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,676,975.00				86,000					1,590,975			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										1,676,975.00				86,000					1,590,975			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,676,975.00				86,000					1,590,975			
Grand Total for Major/Sub-Program 1 (PhP)										5,027,925.00				258,000					4,772,925			
KRA/OBJECTIVE/PROGRAM 2: Family Health Program																						
Objective																						
STRATEGY 1: Procurement of Commodities																						
Focus Strategy and Activity																						
1. BTL																						
1. PPUD					325	325	325	pcs	MOOE	3,217,500.00	3,217,500.00											
2. PCP					15000	15000	15000	cycles	MOOE	2,700,000.00	2,700,000.00											
4. COC					25000	25000	25000	cycles	MOOE	3,000,000.00	3,000,000.00											
5. DMPA					3000	3000	3000	vials	MOOE	450,000.00	450,000.00											
6. IUD TCU					325	325	325	pcs	MOOE	48,750.00	48,750.00											
7. Cycle Beads					50	50	50	pcs	MOOE	32,500.00	32,500.00											
8. Condoms					500	500	500	70/box	MOOE	1,500,000.00	1,500,000.00											
Adolescent Adult and Geriatric Program																						
logbook					105	105	105	100page/pcs	MOOE	47,250.00	47,250.00											
sphygmomanometer (large)					105	105	105	each	MOOE	220,500.00	220,500.00											
sphygmomanometer (obese)					105	105	105	each	MOOE	220,500.00	220,500.00											
chalk board					1	1	1	pcs	MOOE	1,500.00	1,500.00											
Spirometer					150	150	150	pcs	MOOE	8,700.00	8,700.00											
Surgeon					500	500	500	pcs	MOOE	32,500.00	32,500.00											
Marker					150	150	150	pcs	MOOE	12,600.00	12,600.00											
Wall balloons					500	500	500	pcs	MOOE	30,000.00	30,000.00											
Spirometer Spacer/ Adult/ Child					21	21	21	pcs	MOOE	18,900.00	18,900.00											
Nutrition Program																						
Albendazole 400 mg					193686	193686	193686	pcs	MOOE	986,485.92	986,485.92											
Vit. A 100,000 IU					13618	13618	13618	pcs	MOOE	46,186.02	46,186.02											
Vit. A 200,000 IU					119186	119186	119186	pcs	MOOE	404,047.32	404,047.32											
Iodized Oil 200 IU Capsule					15040	15040	15040	pcs	MOOE	1,859,944.00	1,859,944.00											
Ferrous Carbonate 500mg tab					15040	15040	15040	pcs	MOOE	138,420.80	138,420.80											
Ferrous Sulfate with Folic Acid					30000	30000	30000	pcs	MOOE	88,800.00	88,800.00											
Hanging weighing scale					82	82	82	unit	MOOE	414,000.00	414,000.00											
Calibrated Height Board					82	82	82	unit	MOOE	136,900.00	136,900.00											
Infanometer					82	82	82	unit	MOOE	984,000.00	984,000.00											
Sub-total Strategy 1										10,181,833.06	10,181,833.06											
STRATEGY 2 Capacity Building/Development																						
ADOLESCENT HEALTH																						
Training on Adolescent Sexual and Reproductive Health					1	1	1		MOOE	678,500.00									75,361	602,561		
NUTRITION PROGRAM																						
Training on Severe Acute Malnutrition for MHOs & PHNs					1	1	1		MOOE	150,000.00									150,000			
Training of service providers on MAM					1	1	1		MOOE	75,000.00									75,000			
Orientation of BHS/BNS on MAM					1	1	1		MOOE	75,000.00									75,000			
Organization of City PMAM Management Team					1	1	1		MOOE	27,000.00										27,000		
Training of service providers on Nutrition Guidelines					1	1	1		MOOE	75,000.00									75,000			
FP PROGRAM																						
Post partum IUD insertion / interval for doctors, nurses and midwives					1	1	1		MOOE	150,000.00									150,000			
Implementation of permanent method					1	1	1		MOOE	150,000.00									150,000			
CBT 1 on FP among midwives other health personnel					1	1	1		MOOE	150,000.00									150,000			
CBT 2 on FP for midwives other health personnel					1	1	1		MOOE	150,000.00									150,000			
Insertion and removal of subdermal implant for doctors, nurses and midwives					1	1	1		MOOE	150,000.00									150,000			
Sub-total Strategy 2										1,927,500.00									1,200,861	626,639		
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										3,882,841.02	3,882,841.02								466,000	200,000		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										5,882,841.02	5,382,841.02								466,000	200,000		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay	CO	RHO	Others		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027				General Fund	Trust Fund for Health/IF	Total	General Fund	Trust Fund for Health	Total						
Sub-Program 2 Sub-Total Year 2 (PhP)										5,393,641.62	5,393,641.62								406,000	326,000		
Grand Total for Sub-Program 2 (PhP) including Unfunded										17,916,622.08	16,191,622.08								1,206,000	627,000		
HIV/AIDS PROGRAM 2: Infectious Diseases Program																						
Objective																						
STRATEGY 1: Procurement of Commodities																						
A. Medical Maintenance Medicines																						
Unat 200 mg/5ml syrup (120ml bot)					3	3	3	bx	MOOE	102,643.20									102,643			
Amoxicillin 250mg/5ml syrup 120ML					3	3	3	bx	MOOE	118,068.25									118,068			
Salbutamol 2mg/5ml, 120ml susp					3	3	3	bx	MOOE	250,947.20									250,947			
Ethambutol 400mg tab 100s					10	10	10	box	MOOE	11,297.00									11,297			
Prednisone 5mg tab 100s					10	10	10	box	MOOE	1,681.00									1,681			
Vitamin B1 B6 B12 tab					200	200	200	box	MOOE	89,000.00									89,000			
Prednisone 10mg tab 100s					40	40	40	box	MOOE	32,804.00									32,804			
HRZ Pedia 6R					38	38	38	kit	MOOE	75,620.00									75,620			
Purified Protein Derivative (PPD) 10s					60	60	60	vials	MOOE	158,400.00									158,400			
Cat 1 Drugs					600	600	600	kit	MOOE	1,888,992.00									1,888,992			
Cat 2 Drugs					600	600	600	kits	MOOE	338,562.00									338,562			
Rifabutin caps					3800	3800	3800	pcs	MOOE	37,620.00									37,620			
Expert Cartridge					60	60	60	cartridge	MOOE	7,512,640.00									7,512,640			
Acid Alcohol					10	10	10	100ml/ bot	MOOE	46,000.00									46,000			
Liquid Disinfectant Solution					10	10	10	500 ml/bot	MOOE	14,580.00									14,580			
Sterile Gloves 6 1/2 Size					20	20	20	50/box	MOOE	78,000.00									78,000			
Medicine Program																						
Moxifloxacin					100	100	100	pcs	MOOE	9,500.00									9,500			
Isoniazid					100	100	100	pcs	MOOE	80,000.00									80,000			
Lamivudine					24	24	24	72/box	MOOE	84,600.00									84,600			
HIV testing kit					100	100	100	pcs	MOOE	320,000.00									320,000			
Anti-Bacterial Combination Medicines																						
Doxycycline 100mg cap					10	10	10	100/box	MOOE	1,500.00									1,500			
Clofazine 200 mg cap					10	10	10	100/box	MOOE	3,630.00									3,630			
Ofloxacin 400 mg tab					10	10	10	100/box	MOOE	1,500.00									1,500			
Azithromycin 500 mg tab					10	10	10	100/box	MOOE	1,500.00									1,500			
Ciprofloxacin 500 mg tab					20	20	20	100/box	MOOE	6,000.00									6,000			
Hydrocortisone 10mg cream					20	20	20	tube	MOOE	6,000.00									6,000			
Mupirocin 20mg cream					20	20	20	tube	MOOE	6,000.00									6,000			
Medicine Program																						
Multi Drug Therapy - MB Adult					5	5	5	12 blister pack/box	MOOE	13,250.00				13,250								
Multi Drug Therapy - MB Child					5	5	5	6 blister pack/box	MOOE	4,500.00				4,500								
Multi Drug Therapy - PB Adult					5	5	5	6 blister pack/box	MOOE	3,000.00				3,000								
Multi Drug Therapy - PB Child					2	2	2	6 blister pack/box	MOOE	1,200.00				1,200								
Mupirocin 20 mg Ointment					150	150	150	tube	MOOE	33,750.00				33,750								
Betamethasone 10mg cream					150	150	150	tube	MOOE	4,500.00				4,500								
Betamethasone Ointement					151	151	151	tube	MOOE	27,180.00				27,180								
Vector Control Program																						
Chemicals for fogging					2	2	2	2 box @ 12 bottles (1liter) each each chemical	MOOE	60,000.00									60,000			
Chemicals for fogging					2	2	2	1 box @ 12 bottles (1liter) each each chemical	MOOE	36,000.00									36,000			
Larvicide					2000	2000	2000	2000 sachets Larvicide	MOOE	900,000.00									900,000			
Insecticide (fogging)					10000	10000	10000	bote	MOOE	600,000.00									600,000			
Dengue Rapid Immunochromatographic Ict Assay					1000	1000	1000	pc.	MOOE	3,000,000.00									3,000,000			
Sub-total Strategy 1										16,552,326.45	-	-	-	87,180	-	-	-	-	15,884,848	-	-	
STRATEGY 2: Capacity Building/Development																						
HIV AIDS PROGRAM																						
Training for HIV/AIDS - counsellors and medical coordinator					1	1	1			87,500.00									87,500			
TA on Treatment Hub - doctors and nurses					1	1	1			45,000.00									45,000			
TA on the creation of treatment hub					1	1	1			60,000.00								60,000				
TA on the creation of Social Hygiene Clinic - CHO					1	1	1			60,000.00								60,000				
TB PROGRAM																						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/NCR/CO LGU			Muni/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
Training on direct sputum smear microscopy					1	1	1			30,000.00									30,000			
Training on Xpert on MTB/RIF Assay					1	1	1			45,000.00								45,000				
Training on (TOT) NTP Manual of Procedures					1	1	1			75,000.00									75,000			
Training on Integrated delivery of TB DOTS (programatic management of drug resistance TB)					1	1	1			150,000.00									150,000			
PILARIASIS PROGRAM																						
Training on morbidity management and disability prevention for nurses/midwives					1	1	1			75,000.00									75,000			
Post valuation survey					1	1	1			30,000.00				30,000								
LEPROSY PROGRAM																						
Training on skin/skin smear for City Leprosy Coordinator and med tech					1	1	1			22,500.00									22,500			
RABIES PROGRAM																						
Training course on rabies and animal bite management for doctors and nurses					1	1	1			225,000.00									225,000			
Training on National Rabies Information System					1	1	1			45,000.00								45,000				
Training Course on Rabies and Animal Bite Management					1	1	1			75,000.00									75,000			
Consultative workshop on rabies					1	1	1			30,000.00									30,000			
VECTOR-BORNE (DENGUE AND MALARIA PROGRAM)																						
Chlorination on insecticide treated screened and permodes application					1	1	1			80,000.00									80,000			
Integrated Dengue and Malaria Stakeholders meeting (1 day 2 batches)					1	1	1			150,000.00									150,000			
Dengue Clinical case management training and Morbidity and Mortality Review (10 pax)					1	1	1			60,000.00									60,000			
Observance of Dengue Awareness Day (50 pax)					1	1	1			18,000.00									18,000			
Conversion on Vector-borne Viral Diseases Control Program MOP					1	1	1			75,000.00									75,000			
Integrated Program Implementation Review for Dengue and Malaria					1	1	1			30,000.00									30,000			
Malaguita Identification Workshop					1	1	1			30,000.00									30,000			
Sub-total Strategy 1										4,495,500.00				30,000				45,000	1,548,500			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										2,702,499.33				10,000				20,000	2,672,499			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										2,702,499.33				10,000				20,000	2,672,499			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										2,702,499.33				10,000				20,000	2,672,499			
3-year Total for Major/Sub-Program 1 (PhP)										10,942,398.99				30,000				60,000	7,848,998			
MAJOR/SUB-PROGRAM 2: Non-Communicable Diseases Management and Control Program																						
Objective																						
STRATEGY 1: Procurement of Commodities																						
Glucometer Strips					54990	54990	54990	pcs	MOOE	16,497,000.00				16,497,000								
Losartan 50 mg tab					54990	54990	54990	30tab/box	MOOE	2,366,415.30				2,366,415								
Amlodipine 5 mg tab					54990	54990	54990	30tab/box	MOOE	859,066.80				859,067								
Amlodipine 10 mg tab					54990	54990	54990	30tab/box	MOOE	951,676.95				951,677								
Metoprolol 50 mg tab					54990	54990	54990	30tab/box	MOOE	2,474,960.00				2,474,960								
Simvastatin 40 mg tab					54990	54990	54990	30tab/box	MOOE	8,048,449.60				8,048,450								
Glibenclamide 80 mg tab					54990	54990	54990	30tab/box	MOOE	4,886,411.40				4,886,411								
Glucose Strips					54990	54990	54990	strips	MOOE	8,248,500.00				8,248,500								
Amlodipine 5/5 mg					54990	54990	54990	packs	MOOE	8,444,010.00				8,444,010								
Rapid-acting insulin					54990	54990	54990	vials	MOOE	29,034,720.00				29,034,720								
Isophane insulin					54990	54990	54990	vials	MOOE	29,034,720.00				29,034,720								
Regular insulin					54990	54990	54990	vials	MOOE	29,034,720.00				29,034,720								
Insulin Syringe					550	550	550	100/box	MOOE	1,980,000.00				1,980,000								
Sub-total Strategy 1										156,505,499.00				156,505,499								
STRATEGY 2: Capacity Building/Development																						
Training on clinical interpretation of cervix using acetic acid for all LGUHCPs and RHMs					1	1	1		MOOE	76,950.00				31,950					45,000			
Roll-out Training on PhilPEN and Diabetes Mellitus Management using Insulin for LGUHCPs, RHMs, and BHMs					1	1	1		MOOE	76,500.00				31,500					45,000			
Sub-total Strategy 2										153,450.00				63,450					90,000			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										46,886,650.00				46,863,650					23,000			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										46,886,650.00				46,863,650					23,000			
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										46,886,650.00				46,863,650					23,000			
3-year Total for Major/Sub-Program 2 PhP including Unfunded										157,073,950.00				156,991,450					82,000			
MAJOR/SUB-PROGRAM 3: Environmental Health and Safe Setting Program																						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/CHCC LGU			Municipal/CHCC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CHD	CHD		
Objective																					
STRATEGY 1. Procurement of commodities																					
Porcelain bowls) Complete set of toilet facility					950	950	950	sit type porcelain bowls	MOOE	59,750,000.00									59,750,000		
Water testing solution - coliform/E.coli					1	1	1	box	MOOE	234,000.00									234,000		
Metal bended vessel for sodium thiosulfate 20cm					2	2	2	box	MOOE	120,000.00									120,000		
Portable Orthotolidine water testing					20	20	20	pck	MOOE	60,000.00									60,000		
Chlorine peroxide tablet solution					10	10	10	bote	MOOE	30,000.00									30,000		
70% Hipoclorite					1	1	1	pail	MOOE	31,500.00									31,500		
Health Kits					100	100	100	sets	MOOE	45,000.00									45,000		
Coliform reagents and vessels					1	1	1	Reagents and 4 boxes @ 200	MOOE	300,000.00									300,000		
Lime compound					1	1	1	packs	MOOE	8,000.00									8,000		
Sub-total Strategy 1										[illegible]									[illegible]		
STRATEGY 2. Capacity Building/Development																					
WHE Sanitation Course for Sanitation Inspectors					1	1	1		MOOE	80,000.00									80,000		
Refresher Sanitation Training Course					1	1	1		MOOE	80,000.00									80,000		
Need assessment on septage and water					1	1	1		MOOE	40,000.00									40,000		
Sub-total Strategy 2										160,000.00									160,000		
Major/Sub-Program 1 Sub Total Year 1 (PhP)										[illegible]									[illegible]		
Major/Sub-Program 1 Sub Total Year 2 (PhP)										[illegible]									[illegible]		
Major/Sub-Program 1 Sub Total Year 3 (PhP)										[illegible]									[illegible]		
Grand Total for Major/Sub-Program 1 (PhP)										[illegible]									[illegible]		
MAJOR/SUB-PROGRAM 2: Specialty Care Program																					
Objective																					
STRATEGY 1 Procurement of Commodities																					
Sub-activity Program																					
RHCP 1					5000	5000	5000	kits	MOOE	2,970,050.00	2,970,050.00										
RHCP 2					5000	5000	5000	kits	MOOE	134,750.00	134,750.00										
Fluoride varnish					1000	1000	1000	kits	MOOE	2,354,000.00	2,354,000.00										
Pit & Fissure sealant kit					1000	1000	1000	kits	MOOE	5,040,000.00	5,040,000.00										
Glass ionomer					100	100	100	kits	MOOE	990,000.00	990,000.00										
Light cured composite kit					10	10	10	kits	MOOE	227,100.00	227,100.00										
Disposable gloves small (for dental)					80	80	80	box	MOOE	80,480.00									80,480		
Activities Under Laboratory Services Program																					
Blood Typing sera					20	20	20	pck	MOOE	90,000.00	90,000.00										
Anti D Typing sera					20	20	20	pck	MOOE	210,000.00	210,000.00										
Blood lancets					5	5	5	200pcs/box	MOOE	11,250.00	11,250.00										
Activities Under Health Program																					
Dexamethasone Decanoate 25 mg/ml ampule 10 ml					200	200	200	box	MOOE	299,992.00									299,992		
Risperidone 2 mg tab 100s					200	200	200	box	MOOE	334,800.00									334,800		
Sertraline 50mg 100s					50	50	50	box	MOOE	84,800.00									84,800		
Diazepam 2 mg tab 100s					100	100	100	box	MOOE	187,950.00									187,950		
Carbamazepine ML 500mg 100s					100	100	100	box	MOOE	405,000.00									405,000		
Clozapine 100mg tab 100s					200	200	200	box	MOOE	866,200.00									866,200		
Olanzapine 10mg tab 100s					50	50	50	box	MOOE	78,600.00									78,600		
Carbamazepine 200 mg tab 100s					200	200	200	box	MOOE	128,160.00									128,160		
Diphenhydramine 50mg/ml ampule 1ml 10s					1	1	1	box	MOOE	798.04									798		
Chlorpromazine 100mg tab 100s					100	100	100	box	MOOE	129,600.00									129,600		
Sub-total Strategy 1										[illegible]	[illegible]								[illegible]		
STRATEGY 2 Capacity Building/Development																					
SDH																					
Orientation on SDH					1	1	1		MOOE	80,000.00									80,000		
Orientation workshop					1	1	1		MOOE	80,000.00									80,000		
BLOOD PROGRAM																					
Rationale of Blood Use for public and private doctors					1	1	1		MOOE	15,000.00									15,000		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PBP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
MENTAL HEALTH PROGRAM																						
TOT on MHGAP					1	1	1		MOOE	283,500.00									283,500			
Substance ABUSE PROGRAM																						
Drug Substance Abuse Training for Program manager					1	1	1		MOOE	75,000.00								75,000				
Community based treatment care support services					1	1	1		MOOE	75,000.00								75,000				
BRIEF - SI for drug surrenderee					1	1	1		MOOE	150,000.00								150,000				
MOA for peso bargaining agreement					1	1	1		MOOE	22,800.00									22,800			
SMOKING PROGRAM																						
Training on Smoking Cessation Program for program manager					1	1	1		MOOE	150,000.00									150,000			
OTHER PROGRAM																						
Training of Medico-Legal for Physicians					1	1	1		MOOE	75,000.00								75,000				
IEC 10					1	1	1		MOOE	880,000.00								32,000	35,000	800,000		
IEC					1	1	1		MOOE	300,000.00								150,000	150,000			
Sub-total Strategy										1,998,300.00								964,000	944,000	800,000		
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										8,414,595.00	4,902,595.00							500,000	1,909,747	302,254		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										8,414,595.00	4,902,595.00							500,000	1,909,747	302,254		
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										8,414,595.00	4,902,595.00							500,000	1,909,747	302,254		
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										16,240,329.04	13,987,999.00							1,500,000	5,729,240	906,762		
MAJOR/SUB PROGRAM 7: Health Emergency Management Program																						
Objective																						
STRATEGY 1: Procurement of Commodities																						
4 x 4 Vehicle (pick up) for disaster response					1			unit	CO	2,500,000.00									2,500,000			
EMERGENCY RESCUE EQUIPMENT					1			unit	CO	2,500,000.00									2,500,000			
6. COVID Response and Vaccination																						
PPE Set (Coverall with Blue Line, Face shield, N95 mask, clean gloves, shoe cover)					500	500	500	sets	MOOE	828,625.00									828,625			
PPE Set (Coverall with Plain white, Face shield, N95 mask, clean gloves, shoe cover)					700	700	700	sets	MOOE	1,160,625.00									1,160,625			
PPE Set (Lab Gown Type, Face shield, Surgical Mask, Face shield, clean gloves, shoe cover, surgical head cap)					1,000	1,000	1,000	sets	MOOE	1,658,625.00									1,658,625			
Personal Protective Equipment (OL)					250	250	250	pcs	MOOE	302,500.00									302,500			
Personal Protective Equipment (R)					250	250	250	pcs	MOOE	302,500.00									302,500			
COVID-19 Rapid Antigen Test Kit					500	500	500	pcs	MOOE	1,129,500.00									1,129,500			
RT-PCR Test					727	727	727	pcs	MOOE	2,181,000.00									2,181,000			
Face shield (Helmet type)					20	20	20	pcs	MOOE	12,000.00									12,000			
Alcohol 450gms					250	250	250	bottle	MOOE	136,875.00									136,875			
5cc AD Syringe					50,000	50,000	50,000	pcs	MOOE	1,900,500.00									1,900,500			
3cc AD Syringe					50,000	50,000	50,000	pcs	MOOE	1,900,500.00									1,900,500			
Safety boxes					50	50	50	pcs	MOOE	9,000.00									9,000			
0.9% Saline Diluent 2cc polyamp					100	100	100	box	MOOE	7,050.00									7,050			
Subcutaneous syringe 1cc					80	80	80	box	MOOE	240,000.00									240,000			
23-25 needle					80	80	80	box	MOOE	64,000.00									64,000			
Sub-total Strategy										15,525,750.00									15,525,750			
STRATEGY 2: Capacity Building/Development																						
Standard First Aid					1	1	1		MOOE	150,000.00				150,000								
BLS (ambulance drivers and selected health workers)					1	1	1		MOOE	300,000.00				300,000								
Disaster/e-EMS/Outbreaks					1	1	1		MOOE	150,000.00				150,000								
WASH Training for doctors and Sanitation inspectors					1	1	1		MOOE	75,000.00				75,000								
Mental Health Psycho-Social Support (MHPSS)					1	1	1		MOOE	75,000.00									75,000			
Sub-total Strategy										750,000.00				675,000					75,000			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										7,924,125.00				225,000					7,699,125			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										3,924,300.00				225,000					3,699,300			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										3,924,300.00				225,000					3,699,300			
3-year Total for Major/Sub-Program 1 (PhP)										15,772,725.00				675,000					15,097,725			
MAJOR/SUB PROGRAM 8: Health Education and Promotion Program																						
Objective																						
STRATEGY 1: Procurement of Commodities																						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
IEC Materials					100	100	100	pcs	MOOE	150,000.00	150,000.00										
Tarpaulins					100	100	100	pcs	MOOE	60,000.00	60,000.00										
Leaflets					500	500	500	pcs	MOOE	45,000.00	45,000.00										
Sub-total Strategy :										255,000.00	[illegible]										
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										68,000.00	68,000.00										
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										68,000.00	68,000.00										
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										68,000.00	68,000.00										
Grand Total for Major/Sub-Program 2 (PhP) including Indirect										255,000.00	255,000.00										
MAJOR/SUB-PROGRAM 8: Health Facility Development Program																					
Objective																					
STRATEGY 1: Procurement of Commodities																					
Digital X ray machine					1	1	1	unit	CO	24,000,000.00									24,000,000		
Ultrasound Set ECVA with double Zscan and knife switch					1	1	1	unit	CO	240,000.00									240,000		
Fully Automated Clinical Microscopy Machine					1	1	1	unit	CO	2,000,000.00									3,000,000		
Chemiluminescence Immunoassay (CLIA) Machine					1			unit	CO	2,400,000.00									2,400,000		
Autoclave Sterilizer					1	1	1	unit	CO	2,100,000.00									2,100,000		
Aneroid Sphygmomanometer with stand & stethoscope					4	4	4	units	CO	180,000.00									180,000		
Procurement of 5 sets collapsible toilet (complete set)					5	5	5	units	CO	1,800,000.00									1,500,000		
Water Bladder bag (for drinking water - 10,000 liters capacity)					2	2	2	units	CO	360,000.00									300,000		
Thermal Fogging Machine					4	4	4	units	CO	2,400,000.00									2,400,000		
4x4 Vehicle for WASH and Vector Control					1			unit	CO	2,000,000.00									2,000,000		
4 x 4 Vehicle (pick up) for disaster response					1			unit	CO	2,000,000.00									2,000,000		
EMERGENCY RESCUE EQUIPMENT					1			unit	CO	2,000,000.00									2,000,000		
Construction of Bldg 5a- Out-Maternity Clinic					1			unit	CO	3,000,000.00									3,000,000		
Ultrasound Freeze					1			unit	CO	700,000.00									700,000		
ECW 3000					1			unit	CO	110,000.00									110,000		
Sub-total Strategy :										48,000,000.00	[illegible]								[illegible]		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										28,440,000.00									28,440,000		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										11,880,000.00									11,880,000		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										11,220,000.00									11,220,000		
Grand Total for Major/Sub-Program 1 (PhP)										48,000,000.00									48,000,000		
MAJOR/SUB-PROGRAM 12: Other CHD Commodities																					
Objective																					
STRATEGY 1: Procurement of Commodities																					
Urine Dip Stick					54998	54998	54998	pcs	MOOE	8,249,700.00									8,249,700		
Glucose Strips					1000	1000	1000	boxes	MOOE	3,000,000.00									3,000,000		
Cheese Roll 4inx10x 20x12					3	3	3	rolls	MOOE	171,450.00									171,450		
Surgipack Gauze pad; Sterile single pad 4ply 4x4 (10s)					1	1	1	box	MOOE	12,000.00									12,000		
Surgical Face mask					500	500	500	box	MOOE	337,500.00									337,500		
Disposable speculum					300	300	300	pcs	MOOE	406,000.00									406,000		
Lidocaine 2% 50 ml vial 10's					2	2	2	box	MOOE	2,508.00									2,508		
Gauze 10's					100	100	100	box	MOOE	285,000.00									285,000		
CC Curve mask refill 10s					5	5	5	packs	MOOE	37,500.00									37,500		
Medical Biohazard Trash can with wheels					3	3	3	pcs	MOOE	30,000.00									30,000		
Examining cart					5	5	5	unit	MOOE	90,000.00									90,000		
Aneroid sphygmomanometer (Desktype) and stethoscope					25	25	25	sets	MOOE	337,500.00									337,500		
Medical Instant IR Infrared Thermometer, with stand					5	5	5	units	MOOE	75,000.00									75,000		
Individual kit with mask (adult)					1	1	1	Pcs	MOOE	3,300.00									3,300		
Individual kit with mask (perla)					5	5	5	Pcs	MOOE	22,500.00									22,500		
Hand Cleanser Adult					100	100	100	Pcs	MOOE	18,000.00									18,000		
Hand Cleanser Perla					100	100	100	Pcs	MOOE	12,000.00									12,000		
Newborn Screening Kit					80	80	80	pcs	MOOE	420,000.00									420,000		
Sub-total Strategy :										14,065,958.00									[illegible]		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]									[illegible]		

Service Delivery 130

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MunICC LGU			Barangay	CO	CHO	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										3,992,999.00									3,992,999			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										3,992,999.00									3,992,999			
Grand Total for Major/Sub-Program 1 (PhP)										11,978,997.00									11,978,997			
MAJOR/SUB-PROGRAM 11: Special Fund Allocation																						
Objective																						
STRATEGY 1: Provision of Special Purpose Fund for Health Service Delivery																						
DOTS PROGRAM					1	1	1			1,000,000.00									1,000,000			
HIV/AIDS PROGRAM					1	1	1			1,000,000.00									1,000,000			
Drug Rehab					1	1	1			1,000,000.00									1,000,000			
TB/AD					1	1	1			7,000,000.00									7,000,000			
DRRM					1	1	1			2,210,641.00									2,210,641			
Sub-total Strategy 1										10,999,942.00									10,999,942			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										3,818,947.42									3,818,947			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										3,818,947.42									3,818,947			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										3,818,947.42									3,818,947			
Grand Total for Major/Sub-Program 1 (PhP)										10,356,842.25									10,356,842			
1) Sub-Total Year 1 (PhP)										142,013,943.34	9,471,591.50		9,471,591.50	46,011,940.00	0.00	46,011,940.00	0.00	795,595.00	82,934,879.84	1,999,547.43		
2) Sub-Total Year 2 (PhP)										125,998,163.34	9,471,591.50		9,471,591.50	46,011,940.00	0.00	46,011,940.00	0.00	795,595.00	68,924,879.84	1,999,547.43		
3) Sub-Total Year 3 (PhP)										135,998,163.34	9,471,591.50		9,471,591.50	46,011,940.00	0.00	46,011,940.00	0.00	795,595.00	82,934,879.84	1,999,547.43		
Grand TOTAL for Service Delivery (PhP)										397,999,987.01	38,465,973.00		38,473,973.00	138,035,820.00	0.00	138,035,820.00	0.00	795,595.00	332,539,639.20	17,998,929.29		
MAJOR/SUB-PROGRAM 1 Maternal Immunization																						
Objective: To maintain the efficacy of Vaccine																						
STRATEGY 1: Procurement of Standby Generator	Generator Procured	5	Hinongan	RHU 2	1			25 KVA Generator	Capital Outlay	100,000.00												
1. Procurement for Year 1	Generator Procured		Hinongan	RHU 2	1																	
Sub-total Strategy 1										100,000.00												
STRATEGY 2: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1 Advocacy and Health Promotion Year 1	Advocacy Training	5	Hinongan	RHU 1&2	1			meals & snacks	MOOE	204,000.00				204,000		204,000						
2 Advocacy and Health Promotion Year 2	Advocacy Training	5	Hinongan	RHU 1&2		1				204,000.00				204,000		204,000						
3 Advocacy and Health Promotion Year 3	Advocacy Training	5	Hinongan	RHU 1&2			1			204,000.00				204,000		204,000						
Sub-total Strategy 2										612,000.00												
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										804,000.00									170,000.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										804,000.00												
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										804,000.00												
Grand Total for Major/Sub-Program 1 (PhP)										712,000.00									170,000.00			
MAJOR/SUB-PROGRAM 2: Pre Natal Care																						
Objective: To increase the PNV to 90%																						
STRATEGY 1: Construction and equiping of Hon Martinez BHS Building of Sta Rita,																						
1 Construction for Year 1	BHS Sta Rita Constructed	5	Hinongan	RHU 2	1			Building	Capital Outlay	5,500,000.00				1,650,250.00		1,650,250.00			3,449,500.00			
2 Construction for Year 2	BHS San Roque Constructed	5	Hinongan	RHU 1		1		Building	Capital Outlay	6,000,000.00				1,800,000.00		1,800,000.00			3,600,000.00			
3 Construction for Year 3	BHS Bass Constructed	5	Hinongan	RHU 1			1	Building	Capital Outlay	6,000,000.00				1,800,000.00		1,800,000.00			3,600,000.00			
4 Construction for Year 1	Super Health Center Constructed	5	Hinongan	RHU 3	1			Building	Capital Outlay	10,000,000.00				3,000,000.00		3,000,000.00			6,000,000.00			
1 Procurement of equipment for year 1	Equipment procured	5	Hinongan	RHU 2	1			Equipment	Capital Outlay	250,000.00									250,000.00			
2 Procurement of equipment for year 2	Equipment procured	5	Hinongan	RHU1		1		Equipment	Capital Outlay	250,000.00									250,000.00			
3 Procurement of equipment for 3	Equipment procured	5	Hinongan	RHU1			1	Equipment	Capital Outlay	250,000.00									250,000.00			
1 Procurement of equipment for year 1	Equipment procured	5	Hinongan	RHU3	1			Equipment	Capital Outlay	3,000,000.00									3,000,000.00			
1 Procurement of equipment (doppler) for year 1	Equipment procured	5	Hinongan	RHU 1&2	1			15-doppler	Capital Outlay	150,000.00									150,000.00			
Sub-total Strategy 1										37,500,000.00				6,000,000.00		6,000,000.00			16,500,000.00			
STRATEGY 2: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1 Advocacy campaigns for Year 1	Advocacy	5	Hinongan	RHU 1&2	1			meals & snacks	MOOE	255,000.00				255,000.00		255,000.00						
2 Advocacy campaigns for Year 2	Advocacy	5	Hinongan	RHU 1&2		1		meals & snacks	MOOE	255,000.00				255,000.00		255,000.00						

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfinanced (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
					2025	2034	2035	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthSHF	Subsi	General Fund	Trust Fund for Health	Subsi					
(1)	(2)	(3)	(4)	(5)																	
1. Advocacy campaigns for Year 3	Advocacy	5	Hilongos	RHU 1&2			1	meals & snacks	MOOE	265,000.00				265,000.00		265,000.00					
Sub-total: Strategy2										795,000.00				795,000.00		795,000.00					
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										21,669,000.00				3,945,000.00		4,614,000.00		12,690,000.00			
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										9,908,000.00				1,980,000.00		1,980,000.00		6,948,000.00			
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										9,896,000.00				1,965,000.00		1,965,000.00		5,966,000.00			
3-year Total for Major/Sub-Program 2 (PhP)										39,966,000.00				7,890,000.00		7,890,000.00		31,190,000.00			
MAJOR/SUB-PROGRAM 3: FAMILY PLANNING																					
Objective: To increase the CPR to 65%																					
STRATEGY 1: Capacity Building/Development																					
1. Trainings for Year 1	Training conducted							Assistant Chief of Hospital ENC-LMT-NSS-Postpartum	MOOE	308,000.00				209,000.00		209,000.00					
Sub-total: Strategy1										308,000.00				209,000.00		209,000.00					
STRATEGY 2: 2. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	5	Hilongos	RHU 1&2	1			Pitchers/Leaflets	MOOE	26,500.00									26,500.00		
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	5	Hilongos	RHU 1&2		1		Pitchers/Leaflets	MOOE	26,500.00									26,500.00		
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	5	Hilongos	RHU 1&2			1	Pitchers/Leaflets	MOOE	26,500.00									26,500.00		
Sub-total: Strategy2										79,500.00									79,500.00		
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										334,500.00				209,000.00		209,000.00			26,500.00		
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										26,500.00									26,500.00		
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										26,500.00									26,500.00		
3-year Total for Major/Sub-Program 3 (PhP)										361,000.00				209,000.00		209,000.00			79,500.00		
MAJOR/SUB-PROGRAM 4: NVMDs																					
Objective: To decrease morbidities to 0%																					
STRATEGY 1: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1	Visited conducted	5	Hilongos	RHU 1&2	1			Counseling of mother during FWC/ Post Partum visits	MOOE	265,000.00				265,000.00		265,000.00					
2. Advocacy campaigns for Year 2	Visited conducted	5	Hilongos	RHU 1&2		1		Counseling of mother during FWC/ Post Partum visits	MOOE	265,000.00				265,000.00		265,000.00					
3. Advocacy campaigns for Year 3	Visited conducted	5	Hilongos	RHU 1&2			1	Counseling of mother during FWC/ Post Partum visits	MOOE	265,000.00				265,000.00		265,000.00					
Sub-total: Strategy1										795,000.00				795,000.00		795,000.00					
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										265,000.00				265,000.00		265,000.00					
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										265,000.00				265,000.00		265,000.00					
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										265,000.00				265,000.00		265,000.00					
3-year Total for Major/Sub-Program 4 (PhP)										795,000.00				795,000.00		795,000.00					
MAJOR/SUB-PROGRAM 5: BLOOD DONATION PROGRAM																					
Objective: To increase the Blood Donation Rate to 1%																					
STRATEGY 1: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1	Number campaign conducted	5	Hilongos	RHU 1&2	1			Leaflets	MOOE	70,000.00				70,000.00		70,000.00					
2. Advocacy campaigns for Year 2	Number campaign conducted	5	Hilongos	RHU 1&2		1		Leaflets	MOOE	70,000.00				70,000.00		70,000.00					
3. Advocacy campaigns for Year 3	Number campaign conducted	5	Hilongos	RHU 1&2			1	Leaflets	MOOE	70,000.00				70,000.00		70,000.00					
Sub-total: Strategy1										210,000.00				210,000.00		210,000.00					
Major/Sub-Program 5 Sub-Total Year 1 (PhP)										70,000.00				70,000.00		70,000.00					
Major/Sub-Program 5 Sub-Total Year 2 (PhP)										70,000.00				70,000.00		70,000.00					
Major/Sub-Program 5 Sub-Total Year 3 (PhP)										70,000.00				70,000.00		70,000.00					
3-year Total for Major/Sub-Program 5 (PhP)										210,000.00				210,000.00		210,000.00					
MAJOR/SUB-PROGRAM 6: HIVAIDS																					
STRATEGY 1: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
Objective: To increase awareness on HIV/AIDS																					
1. Advocacy campaigns for Year 1	Number campaign conducted	5	Hilongos	RHU 1&2	1			leaflets	MOOE	75,000.00									75,000.00		
2. Advocacy campaigns for Year 2	Number campaign conducted	5	Hilongos	RHU 1&2		1		Leaflets	MOOE	75,000.00									75,000.00		
3. Advocacy campaigns for Year 3	Number campaign conducted	5	Hilongos	RHU 1&2			1	Leaflets	MOOE	75,000.00									75,000.00		
Sub-total: Strategy1										225,000.00									225,000.00		
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1	Training conducted	5	Hilongos	RHU 1&2	1			TEV	MOOE	53,750.00				53,750.00		53,750.00					
2. Trainings for Year 2	Training conducted	5	Hilongos	RHU 1&2		1		TEV	MOOE	53,750.00				53,750.00		53,750.00					
3. Trainings for Year 3	Training conducted	5	Hilongos	RHU 1&2			1	TEV	MOOE	53,750.00				53,750.00		53,750.00					
Sub-total: Strategy2										161,250.00				161,250.00		161,250.00					
Major/Sub-Program 6 Sub-Total Year 1 (PhP)										128,750.00				53,750.00		53,750.00			75,000.00		
Major/Sub-Program 6 Sub-Total Year 2 (PhP)										128,750.00				53,750.00		53,750.00			75,000.00		
Major/Sub-Program 6 Sub-Total Year 3 (PhP)										128,750.00				53,750.00		53,750.00			75,000.00		
3-year Total for Major/Sub-Program 6 (PhP)										386,250.00				161,250.00		161,250.00			225,000.00		

Building Block: Health Service Delivery STATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (6)								Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		
											Provincial/HUC/CC LGU			Municipal LGU			Barangay	CO	CHD	Others
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	(7)			General Fund	Trust Fund for HealthRelF	Total	General Fund	Trust Fund for HealthRelF	Total				
MAJOR/SUB-PROGRAM 6: TB PROGRAM																				
STRATEGY 1: 1. Advocacy/Awareness/ Health Promotion Campaigns																				
Objective: To increase the TB case detection rate to 90%																				
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	5	Province	RHU 1&2	1			Leaflets	MOOE	100,000.00								125,000.00		
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	5	Province	RHU 1&2		1		Leaflets	MOOE	100,000.00								125,000.00		
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	5	Province	RHU 1&2			1	Leaflets	MOOE	100,000.00								125,000.00		
Sub-total: Strategy 1										300,000.00								375,000.00		
STRATEGY 2: Construction of Diagnostic Laboratory Building																				
1. Construction for Year 1	Diagnostic Laboratory Building Constructed	5	Province	RHU 1&2	1			Infrastructure	Capital Outlay	3,000,000.00				800,000.00		800,000.00		2,400,000.00		
2. Construction for Year 2																				
3. Construction for Year 3																				
Sub-total: Strategy 2										3,000,000.00				800,000.00		800,000.00		2,400,000.00		
Major/Sub-Program 6 Sub-Total Year 1 (PhP)										3,100,000.00				800,000.00		800,000.00		2,525,000.00		
Major/Sub-Program 6 Sub-Total Year 2 (PhP)										100,000.00								100,000.00		
Major/Sub-Program 6 Sub-Total Year 3 (PhP)										100,000.00								100,000.00		
3-year Total for Major/Sub-Program 6 (PhP)										3,300,000.00				800,000.00		800,000.00		2,725,000.00		
MAJOR/SUB-PROGRAM 7: ANIMAL BITE																				
STRATEGY 1: 1. Advocacy/Awareness/ Health Promotion Campaigns																				
Objective: To increase the Awareness in Animal Bite to 100%																				
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	5	Province	RHU 1&2	1			Leaflet	MOOE	100,000.00								125,000.00		
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	5	Province	RHU 1&2		1		Leaflet	MOOE	100,000.00								125,000.00		
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	5	Province	RHU 1&2			1	Leaflet	MOOE	100,000.00								125,000.00		
Sub-total: Strategy 1										300,000.00								375,000.00		
STRATEGY 2: Construction of Animal Bite Building																				
1. Construction for Year 1	Animal Bite Building Constructed	5	Province	RHU 1	1			Infrastructure	Capital Outlay	1,000,000.00				200,000.00		200,000.00		625,000.00		
Sub-total: Strategy 2										1,000,000.00				200,000.00		200,000.00		625,000.00		
Major/Sub-Program 7 Sub-Total Year 1 (PhP)										1,100,000.00				200,000.00		200,000.00		625,000.00		
Major/Sub-Program 7 Sub-Total Year 2 (PhP)										100,000.00								125,000.00		
Major/Sub-Program 7 Sub-Total Year 3 (PhP)										100,000.00								125,000.00		
3-year Total for Major/Sub-Program 7 (PhP)										1,300,000.00				200,000.00		200,000.00		875,000.00		
MAJOR/SUB-PROGRAM 8: NON COMMUNICABLE																				
Objective: To Decrease Mortality of Non Communicable Disease to 40%																				
STRATEGY 1: Procurement of Fully Equip Ambulance, Mobile Clinic and																				
1. Procurement for Year 1	Fully Equip Ambulance Procured	5	Province	RHU 1	1			Motor Vehicle	Capital Outlay	3,000,000.00								3,000,000.00		
2. Procurement of Mobile Clinic Year 1	Mobile Clinic Procured	5	Province	RHU 1&2				Motor Vehicle	Capital Outlay	2,000,000.00										2,000,000.00
2. Procurement for Year 2	Fully Equip Ambulance Procured	5	Province	RHU2		1		Motor Vehicle	Capital Outlay	3,000,000.00								3,000,000.00		
3. Procurement for Year 3	Oxymeter Procured	5	Province	RHU 1&2			10	Equipment	MOOE	30,000.00								30,000.00		
Sub-total: Strategy 1										11,030,000.00								3,030,000.00		
STRATEGY 2: Construction of Bodies ng Mayan Building																				
1. Construction for Year 1	Bodies ng Mayan Building Constructed	5	Province	RHU 1	1			Infrastructure	Capital Outlay	1,000,000.00				200,000.00	200,000.00			625,000.00		
Sub-total: Strategy 2										1,000,000.00				200,000.00	200,000.00			625,000.00		
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	5	Province	RHU 1&2	1			Leaflets	MOOE	100,000.00	100,000.00		100,000.00							
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	5	Province	RHU 1&2		1		Leaflets	MOOE	100,000.00	100,000.00		100,000.00							
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	5	Province	RHU 1&2			1	Leaflets	MOOE	100,000.00	100,000.00		100,000.00							
Sub-total: Strategy 3										300,000.00	300,000.00		300,000.00							
Major/Sub-Program 8 Sub-Total Year 1 (PhP)										3,100,000.00	100,000.00		100,000.00	200,000.00		200,000.00		3,000,000.00		3,000,000.00
Major/Sub-Program 8 Sub-Total Year 2 (PhP)										3,100,000.00	100,000.00		100,000.00					3,000,000.00		
Major/Sub-Program 8 Sub-Total Year 3 (PhP)										100,000.00	100,000.00		100,000.00							
3-year Total for Major/Sub-Program 8 (PhP)										12,930,000.00	300,000.00		300,000.00	200,000.00		200,000.00		6,000,000.00		3,000,000.00
MAJOR/SUB-PROGRAM 9: MENTAL DISORDER																				
Objective: To increase the awareness of Mental Disorder to 90%																				
STRATEGY 1: 1. Advocacy/Awareness/ Health Promotion Campaigns																				
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	5	Province	RHU 1&2	1			leaflets	MOOE	100,000.00								125,000.00		
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	5	Province	RHU 1&2		1		Leaflets	MOOE	100,000.00								100,000.00		
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	5	Province	RHU 1&2			1	Leaflets	MOOE	100,000.00								100,000.00		
Sub-total: Strategy1										300,000.00								300,000.00		
Major/Sub-Program 9 Sub-Total Year 1 (PhP)										100,000.00								100,000.00		
Major/Sub-Program 9 Sub-Total Year 2 (PhP)										100,000.00								100,000.00		

Building Blocks: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	Unfunded (PhP) (9)	REMARKS (10)
											Province/HUC/ICC LGU			MuniCC LGU			Barangay					
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	RHO			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025			(7)										(8)		
Major/Sub-Program 9 Sub-Total Year 2 (PhP)										100,000.00									100,000.00			
3-year Total for Major/Sub-Program 9 (PhP)										300,000.00									300,000.00			
MAJOR/SUB-PROGRAM 10: SANITARY TOILET																						
Objective: To increase the HH with Sanitary Toilet Facility to 100%																						
STRATEGY 1: Construction of Sanitary Toilet Facility																						
1. Construction for Year 1	Sanitary Toilet Facility Constructed	9	Mindanao	RHU 1&2	1			Septic tanks	Capital Outlay	14,000,000.00				2,800,000.00		2,800,000.00			1,400,000.00			
Sub-total, Strategy 1																						
STRATEGY 2: Advocacy/Awareness Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	9	Mindanao	RHU 1&2	1			Leaflet	MOOE	150,000.00									150,000.00			
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	9	Mindanao	RHU 1&2		1		Leaflet	MOOE	150,000.00									150,000.00			
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	9	Mindanao	RHU 1&2			1	Leaflet	MOOE	150,000.00									150,000.00			
Sub-total, Strategy 2										450,000.00									450,000.00			
Major/Sub-Program 11 Sub-Total Year 1 (PhP)										14,150,000.00				2,800,000.00		2,800,000.00			1,550,000.00			
Major/Sub-Program 11 Sub-Total Year 2 (PhP)										150,000.00									150,000.00			
Major/Sub-Program 11 Sub-Total Year 3 (PhP)										150,000.00									150,000.00			
3-year Total for Major/Sub-Program 10 (PhP)										14,450,000.00				2,800,000.00		2,800,000.00			1,850,000.00			
MAJOR/SUB-PROGRAM 11: WATER SANITATION																						
Objective: To increase the HH with Access to Safe Potable Water to 100%																						
STRATEGY 1: Construction and Repairing of Water Analysis Laboratory Building																						
1. Construction for Year 1	Water Potable Laboratory Building Constructed	9	Mindanao	RHU 1	1			Infrastructures	Capital Outlay	1,000,000.00				200,000.00		200,000.00			600,000.00			
2. Procurement for Year 1	Water Testing Machine Procured	9	Mindanao	RHU 1	1			Equipment	Capital Outlay	300,000.00									300,000.00			
3. Procurement for Year 2	Water Testing Machine Procured	9	Mindanao	RHU 2		1		Equipment	Capital Outlay	800,000.00									800,000.00			
Sub-total, Strategy 1										1,850,000.00				200,000.00		200,000.00			1,450,000.00			
STRATEGY 2: Advocacy/Awareness Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1	Advocacy campaign conducted	9	Mindanao	RHU 1&2	1			Leaflet	MOOE	150,000.00									150,000.00			
2. Advocacy campaigns for Year 2	Advocacy campaign conducted	9	Mindanao	RHU 1&2		1		Leaflet	MOOE	150,000.00									150,000.00			
3. Advocacy campaigns for Year 3	Advocacy campaign conducted	9	Mindanao	RHU 1&2			1	Leaflet	MOOE	150,000.00									150,000.00			
Sub-total, Strategy 2										450,000.00									450,000.00			
STRATEGY 3: Capacity Building/Development																						
1. Trainings for Year 1	Trained conducted	9	Mindanao	RHU 1&2	1			TEV	MOOE	18,000.00				18,000.00		18,000.00						
2. Trainings for Year 2	Trained conducted	9	Mindanao	RHU 1&2		1		TEV	MOOE	18,000.00				18,000.00		18,000.00						
3. Trainings for Year 3	Trained conducted	9	Mindanao	RHU 1&2			1	TEV	MOOE	18,000.00				18,000.00		18,000.00						
Sub-total, Strategy 3										54,000.00				54,000.00		54,000.00						
Major/Sub-Program 12 Sub-Total Year 1 (PhP)										1,904,000.00				218,000.00		218,000.00			1,468,000.00			
Major/Sub-Program 12 Sub-Total Year 2 (PhP)										468,000.00				18,000.00		18,000.00			432,000.00			
Major/Sub-Program 12 Sub-Total Year 3 (PhP)										468,000.00				18,000.00		18,000.00			432,000.00			
3-year Total for Major/Sub-Program 12 (PhP)										2,754,000.00				254,000.00		254,000.00			2,246,000.00			
1st Sub-Total Year 1 (PhP)										97,894,790.00	[illegible]	[illegible]	[illegible]	8,854,790.00		8,854,790.00			39,904,000.00		[illegible]	
2nd Sub-Total Year 2 (PhP)										15,006,280.00	[illegible]	[illegible]	[illegible]	2,456,790.00		2,456,790.00			10,550,500.00			
3rd Sub-Total Year 3 (PhP)										8,956,280.00	[illegible]	[illegible]	[illegible]	2,456,790.00		2,456,790.00			7,500,500.00			
3-year TOTAL for Service Delivery (PhP) including Insurance										74,107,350.00	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			39,001,000.00		[illegible]	
Annex																						
MAJOR/SUB-PROGRAM 1: SUPER HEALTH CENTER		9th	MINDANAO	RHU																		
Objective		9th	MINDANAO	RHU																		
STRATEGY 1: PROCUREMENT OF MEDICINE, MEDICAL SUPPLIES MEDICAL EQUIPMENT		9th	MINDANAO	RHU																		
AUTOCLAVE 30L		9th	MINDANAO	RHU				AUTOCLAVE 30L		530,000.00	530,000.00		530,000.00									
BP APPARATUS WITH ADULT AND PEDIATRIC CUFFS		9th	MINDANAO	RHU				ADULT AND PEDIATRIC		990,000.00	990,000.00		990,000.00									
COMPACT VAGINAL INSPECTION SET/VAGINAL SPECULUM SET		9th	MINDANAO	RHU				SET/VAGINAL SPECULUM		500,000.00	500,000.00		500,000.00									
SMALL SIZE		9th	MINDANAO	RHU				SMALL SIZE		-	-		-									
MEDIUM SIZE		9th	MINDANAO	RHU				MEDIUM SIZE		-	-		-									
LARGE SIZE		9th	MINDANAO	RHU				LARGE SIZE		-	-		-									
DRESSING SET (MINOR SURGICAL SET		9th	MINDANAO	RHU				DRESSING SET (MINOR SURGICAL SET		-	-		-									
SURGICAL SCISSORS STRAIGHT		9th	MINDANAO	RHU				SURGICAL SCISSORS STRAIGHT		7,700.00	7,700.00		7,700.00									
SURGICAL SCISSORS CURVED		9th	MINDANAO	RHU				SURGICAL SCISSORS CURVED		7,700.00	7,700.00		7,700.00									
BANDAGE SCISSORS		9th	MINDANAO	RHU				BANDAGE SCISSORS		12,000.00	12,000.00		12,000.00									
PICK UP (OVUM) FORCEPS		9th	MINDANAO	RHU				PICK UP (OVUM) FORCEPS		20,000.00	20,000.00		20,000.00									

Building Block Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Resource Requirements (PhP) (7)		Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/ICC LGU			Mun/CC LGU			Barangay				
											General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																		
MOSQUITO FORCEPS		5th	HINDANG	RHU				MOSQUITO FORCEPS		3,000.00	3,000.00		3,000.00								
TISSUE FORCEPS WITH TEETH		5th	HINDANG	RHU				TISSUE FORCEPS WITH TEETH		6,000.00	6,000.00		6,000.00								
TISSUE FORCEPS WITHOUT TEETH		5th	HINDANG	RHU				TISSUE FORCEPS WITHOUT TEETH		6,000.00	6,000.00		6,000.00								
SUTURE REMOVAL SCISSORS		5th	HINDANG	RHU				SUTURE REMOVAL SCISSORS		6,000.00	6,000.00		6,000.00								
[illegible] DIAGNOSTIC SET		5th	HINDANG	RHU				ENT DIAGNOSTIC SET		70,000.00	70,000.00		70,000.00								
OPTHALMOSCOPE		5th	HINDANG	RHU				OPTHALMOSCOPE		-	-		-								
OTOSCOPE		5th	HINDANG	RHU				OTOSCOPE		-	-		-								
Emergency light		5th	HINDANG	RHU				Emergency light		20,000.00	20,000.00		20,000.00								
EXAMINING LIGHT		5th	HINDANG	RHU				EXAMINING LIGHT		100,000.00	100,000.00		100,000.00								
EXAMINING TABLE		5th	HINDANG	RHU				EXAMINING TABLE		94,500.00	94,500.00		94,500.00								
FOOT STOOL		5th	HINDANG	RHU				FOOT STOOL		25,000.00	25,000.00		25,000.00								
INSTRUMENT TABLE		5th	HINDANG	RHU				INSTRUMENT TABLE		83,000.00	83,000.00		83,000.00								
IV STAND		5th	HINDANG	RHU				IV STAND		22,500.00	22,500.00		22,500.00								
NEBULIZER		5th	HINDANG	RHU				NEBULIZER		30,000.00	30,000.00		30,000.00								
NEUROHAMMER		5th	HINDANG	RHU				NEUROHAMMER		2,450.00	2,450.00		2,450.00								
NON-MERCURIAL THERMOMETER		5th	HINDANG	RHU				NON-MERCURIAL THERMOMETER		46,000.00	46,000.00		46,000.00								
SALTER SCALE		5th	HINDANG	RHU				SALTER SCALE		1,120,000.00	1,120,000.00		1,120,000.00								
SAFTY BOX		5th	HINDANG	RHU				SAFTY BOX		100,000.00	100,000.00		100,000.00								
SNELLEN CHART, VISUAL ACUITY CHART		5th	HINDANG	RHU				SNELLEN CHART, VISUAL ACUITY CHART		8,000.00	8,000.00		8,000.00								
STHETOSCOPE		5th	HINDANG	RHU				STHETOSCOPE		80,000.00	80,000.00		80,000.00								
WEIGHING SCALE, INFANT		5th	HINDANG	RHU				WEIGHING SCALE, INFANT		180,000.00	180,000.00		180,000.00								
WHEELCHAIR		5th	HINDANG	RHU				WHEELCHAIR		75,000.00	75,000.00		75,000.00								
WHEELED STRETCHER		5th	HINDANG	RHU				WHEELED STRETCHER		185,000.00	185,000.00		185,000.00								
VACCINE CARRIER WITH COLD DOG		5th	HINDANG	RHU				VACCINE CARRIER WITH COLD DOG		45,000.00	45,000.00		45,000.00								
VACCINE CARRIER WITH THERMOMETER		5th	HINDANG	RHU				VACCINE CARRIER WITH THERMOMETER		70,000.00	70,000.00		70,000.00								
VACCINE REFRIGERATOR		5th	HINDANG	RHU				VACCINE REFRIGERATOR		400,000.00	400,000.00		400,000.00								
UMBILICAL SCALER, NON MAGNETIC HOLLOW HANDLE		5th	HINDANG	RHU				UMBILICAL SCALER, NON MAGNETIC HOLLOW		8,000.00	8,000.00		8,000.00								
PERI CURETTE, NON-MAGNETIC HOLLOW HANDLE		5th	HINDANG	RHU				PERI CURETTE, NON-MAGNETIC HOLLOW		5,000.00	5,000.00		5,000.00								
PERIODONTAL PROBE		5th	HINDANG	RHU				PERIODONTAL PROBE		1,000.00	1,000.00		1,000.00								
MC-IVEY CURETTE, SET OF 6 DIFFERENT TIPS, NON MAGNETIC HOLLOW HANDLE		5th	HINDANG	RHU				MC-IVEY CURETTE, SET OF 6 DIFFERENT TIPS, NON MAGNETIC HOLLOW HANDLE		4,000.00	4,000.00		4,000.00								
DENTAL INSTRUMENTS		5th	HINDANG	RHU				DENTAL INSTRUMENTS		-	-		-								
MOUTH MIRROR		5th	HINDANG	RHU				MOUTH MIRROR		5,000.00	5,000.00		5,000.00								
COTTON PLIER		5th	HINDANG	RHU				COTTON PLIER		4,000.00	4,000.00		4,000.00								
EXPLORER		5th	HINDANG	RHU				EXPLORER		4,000.00	4,000.00		4,000.00								
SPOON EXCAVATOR		5th	HINDANG	RHU				SPOON EXCAVATOR		9,000.00	9,000.00		9,000.00								
BASIC DENTAL SURGERY SET		5th	HINDANG	RHU				BASIC DENTAL SURGERY SET		100,000.00	100,000.00		100,000.00								
EXTRACTION FORCEPS #16 WITH CROSS SERRATION		5th	HINDANG	RHU				EXTRACTION FORCEPS #16 WITH CROSS		10,000.00	10,000.00		10,000.00								
FORCEPS FOR BETTER COMFORT DESIGNATED INSTRUMENT		5th	HINDANG	RHU				FORCEPS FOR BETTER COMFORT DESIGNATED		-	-		-								
EXTRACTION FORCEPS #17		5th	HINDANG	RHU				EXTRACTION FORCEPS #17		10,000.00	10,000.00		10,000.00								
EXTRACTION FORCEPS #18L		5th	HINDANG	RHU				EXTRACTION FORCEPS #18L		10,000.00	10,000.00		10,000.00								
EXTRACTION FORCEPS #18R		5th	HINDANG	RHU				EXTRACTION FORCEPS #18R		10,000.00	10,000.00		10,000.00								
EXTRACTION FORCEPS #44		5th	HINDANG	RHU				EXTRACTION FORCEPS #44		10,000.00	10,000.00		10,000.00								
EXTRACTION FORCEPS #69		5th	HINDANG	RHU				EXTRACTION FORCEPS #69		10,000.00	10,000.00		10,000.00								
EXTRACTION FORCEPS #150		5th	HINDANG	RHU				EXTRACTION FORCEPS #150		10,000.00	10,000.00		10,000.00								
EXTRACTION FORCEPS #		5th	HINDANG	RHU				EXTRACTION FORCEPS #		10,000.00	10,000.00		10,000.00								
PEDO FORCEP #150		5th	HINDANG	RHU				PEDO FORCEP #150		10,000.00	10,000.00		10,000.00								
PEDO FORCEP #151		5th	HINDANG	RHU				PEDO FORCEP #151		10,000.00	10,000.00		10,000.00								
PEDO FORCEP #17S		5th	HINDANG	RHU				PEDO FORCEP #17S		10,000.00	10,000.00		10,000.00								
PEDO FORCEP #16S		5th	HINDANG	RHU				PEDO FORCEP #16S		10,000.00	10,000.00		10,000.00								
PEDO FORCEP #16R		5th	HINDANG	RHU				PEDO FORCEP #16R		10,000.00	10,000.00		10,000.00								
PEDO FORCEP #16L		5th	HINDANG	RHU				PEDO FORCEP #16L		10,000.00	10,000.00		10,000.00								
ASPIRATING SYRINGE (3), STAINLESS STEEL WITH LOCKING MECHANISM		5th	HINDANG	RHU				ASPIRATING SYRINGE (3), STAINLESS STEEL WITH		36,000.00	36,000.00		36,000.00								
MINNESOTA RETRACTOR, STAINLESS STEEL		5th	HINDANG	RHU				MINNESOTA RETRACTOR, STAINLESS STEEL		3,000.00	3,000.00		3,000.00								
BONE FILE, STAINLESS STEEL		5th	HINDANG	RHU				BONE FILE, STAINLESS STEEL		2,000.00	2,000.00		2,000.00								
DENTAL INSTRUMENT CABINET		5th	HINDANG	RHU				DENTAL INSTRUMENT CABINET		200,000.00	200,000.00		200,000.00								
INSTRUMENT TABLE		5th	HINDANG	RHU				INSTRUMENT TABLE		150,000.00	150,000.00		150,000.00								
STERILIZING UNIT, TABLE TOP		5th	HINDANG	RHU				STERILIZING UNIT, TABLE TOP		170,000.00	170,000.00		170,000.00								
SHARP WASTE DISPOSAL UNIT		5th	HINDANG	RHU				SHARP WASTE DISPOSAL UNIT		100,000.00	100,000.00		100,000.00								
Procurement of Medical , Dental and Laboratory Supplies		5th	HINDANG	RHU				Procurement of Medical , Dental and Laboratory Supplies		100,000.00											

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (P)			Resource Requirements (PhP) (7)			Field Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/MuniCC LGU			MuniCC LGU			Barangay					
					2023	2024	2025	Indicators	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	NHIP	General Fund	Trust Fund for Health	NHIP		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
Procurement of 1 Ambulance		8th	HMDANG	RHU				Procurement of 1 Ambulance		2,500,000.00				2,500,000.00		2,500,000.00					
Procurement of 1 Sea Ambulance for Brgy. Himokilan		8th	HMDANG	RHU				Procurement of 1 Sea Ambulance for Brgy.		5,000,000.00	5,000,000.00			5,000,000.00							
Procurement of 20 units 5 KVA Generator set		8th	HMDANG	RHU				Procurement of 20 units 5 KVA Generator set		2,000,000.00				2,000,000.00		2,000,000.00					
Procurement of XPERT MACHINE		8th	HMDANG	RHU				Procurement of XPERT MACHINE		2,000,000.00	2,000,000.00			2,000,000.00							
Procurement of 40 Oxygen Refill (Tank)		8th	HMDANG	RHU				Procurement of 40 Oxygen Refill (Tank)		120,000.00				120,000.00		120,000.00					
Procurement of 40 Filled Oxygen Tanks with regulator		8th	HMDANG	RHU				Procurement of 40 Filled Oxygen Tanks with regulator		800,000.00				800,000.00		800,000.00					
Procurement of 7 Glucometer		8th	HMDANG	RHU				Procurement of 7 Glucometer		100,000.00				100,000.00		100,000.00					
Procurement of 2 Microscope		8th	HMDANG	RHU				Procurement of 2 Microscope		1,500,000.00	1,500,000.00			1,500,000.00							
Procurement of 7 BP Apparatus with adult and packs cuff		8th	HMDANG	RHU				Procurement of 7 BP Apparatus with adult and		300,000.00				300,000.00		300,000.00					
Procurement of Dental Unit portable		8th	HMDANG	RHU				Procurement of Dental Unit portable		1,500,000.00	1,500,000.00			1,500,000.00							
Procurement of Dental instrument set		8th	HMDANG	RHU				Procurement of Dental instrument set		900,000.00				900,000.00		900,000.00					
Procurement of Maternal care instrument set		8th	HMDANG	RHU				Procurement of Maternal care instrument set		1,600,000.00				1,600,000.00		1,600,000.00					
Procurement of Normal spontaneous delivery set		8th	HMDANG	RHU				Procurement of Normal spontaneous delivery set		2,000,000.00	2,000,000.00		2,000,000.00								
Procurement of 20 mechanical bed		8th	HMDANG	RHU				Procurement of 20 mechanical bed		2,500,000.00	2,500,000.00		2,500,000.00								
Procurement of 20 Delivery table		8th	HMDANG	RHU				Procurement of 20 Delivery table		2,000,000.00	2,000,000.00		2,000,000.00								
Procurement of 2 Emergency Cart		8th	HMDANG	RHU				Procurement of 2 Emergency Cart		180,000.00	180,000.00		180,000.00								
Procurement of YTD Testing kit for Iodine in salt		8th	HMDANG	RHU				Procurement of YTD Testing kit for Iodine in salt		100,000.00	100,000.00		100,000.00								
Procurement of supplies and equipment for Maternal Laboratory Program		8th	HMDANG	RHU				Procurement of supplies and equipment for Maternal		100,000.00	70,000.00		70,000.00			30,000.00					
Active case finding activities for Active Contact tracing of Tuberculosis		8th	HMDANG	RHU				Active case finding activities for Active Contact tracing of		100,000.00	100,000.00		100,000.00								
Family Planning Day Activity		8th	HMDANG	RHU				Family Planning Day Activity		180,000.00				180,000.00		180,000.00					
Conduct of Bureau Congress activities		8th	HMDANG	RHU				Conduct of Bureau Congress activities		180,000.00				180,000.00		180,000.00					
Blood letting activities		8th	HMDANG	RHU				Blood letting activities		90,000.00				90,000.00		90,000.00					
HIV/STI awareness in 20 barangay, 3 secondary school		8th	HMDANG	RHU				HIV/STI awareness in 20 barangay, 3 secondary school		180,000.00				180,000.00		180,000.00					
Procurement of Information Communication (Projector)		8th	HMDANG	RHU				Procurement of Information Communication (Projector		30,000.00				30,000.00		30,000.00					
Procurement of 4 Units Desktop PC		8th	HMDANG	RHU				Procurement of 4 Units Desktop PC		400,000.00				400,000.00		400,000.00					
Procurement of 6 Units Laptop		8th	HMDANG	RHU				Procurement of 6 Units Laptop		480,000.00				480,000.00		480,000.00					
Procurement of 20 Printers		8th	HMDANG	RHU				Procurement of 20 Printers		400,000.00				400,000.00		400,000.00					
Procurement of Internet Services		8th	HMDANG	RHU				Procurement of Internet Services		30,000.00				30,000.00		30,000.00					
Sub-total Strategy 1										[illegible]	[illegible]		[illegible]	[illegible]		2,940,000.00					
STRATEGY 2: Capacity Building/Development																					
Conduct HIV/AIDS Pre- Counselling Training for Municipal Health Officer		8th	HMDANG	RHU				Conduct HIV/AIDS Pre- Counselling Training for Municipal Health Officer		80,000.00				80,000.00		80,000.00					
Conduct Training for Medical Laboratory Scientists for HIV Screening and Testing		8th	HMDANG	RHU				Conduct Training for Medical Laboratory Scientists for HIV		7,500.00				7,500.00		7,500.00					
Conduct Training of Medical Doctors Proficient in HIV		8th	HMDANG	RHU				Conduct Training of Medical Doctors Proficient in HIV		7,500.00				7,500.00		7,500.00					
Conduct healthy young teen to Grade 7-10 students		8th	HMDANG	RHU				Conduct healthy young teen to Grade 7-10 students		90,000.00				90,000.00		90,000.00					
Conduct Family Planning Day		8th	HMDANG	RHU				Conduct Family Planning Day		90,000.00				90,000.00		90,000.00					
Standard First Aide Training for RHU Staff		8th	HMDANG	RHU				Standard First Aide Training for RHU Staff		97,500.00				97,500.00		97,500.00					
Conduct orientation on PHSIS v 2018 to DOH HRH		8th	HMDANG	RHU				Conduct orientation on PHSIS v 2018 to DOH HRH		40,500.00				40,500.00		40,500.00					
Training and update of skills on management of Birthing Unit (BEMONC)		8th	HMDANG	RHU				Training and update of skills on management of Birthing Unit		97,500.00				97,500.00		97,500.00					
Training on COVID 19 Mgt in Communities		8th	HMDANG	RHU				Training on COVID 19 Mgt in Communities		40,500.00				40,500.00		40,500.00					
Basic Life Support Training for RHU Staff		8th	HMDANG	RHU				Basic Life Support Training for RHU Staff		40,500.00				40,500.00		40,500.00					
Training and update of skills on management of nNC, ARI, AGE,STH and Rabies Control		8th	HMDANG	RHU				Training and update of skills on management of nNC,		97,500.00				97,500.00		97,500.00					
Training and update of skills on management of Birthing Unit (BEMONC)		8th	HMDANG	RHU				Training and update of skills on management of Birthing Unit		97,500.00				97,500.00		97,500.00					
Training on MNPSS and MHGAP		8th	HMDANG	RHU				Training on MNPSS and MHGAP		27,000.00				27,000.00		27,000.00					
Basic Training Course for ambulance Driver		8th	HMDANG	RHU				Basic Training Course for ambulance Driver		9,000.00				9,000.00		9,000.00					
Training on Assessment and management of PWUDs		8th	HMDANG	RHU				Training on Assessment and management of PWUDs		31,500.00				31,500.00		31,500.00					
Training on Nutrition Program Planning and Management		8th	HMDANG	RHU				Training on Nutrition Program Planning and Management		75,000.00				75,000.00		75,000.00					
Basic Training Course for Rural Sanitation Inspectors		8th	HMDANG	RHU				Basic Training Course for Rural Sanitation Inspectors		7,500.00				7,500.00		7,500.00					
Training on Basic Epidemiology and Disease Surveillance		8th	HMDANG	RHU				Training on Basic Epidemiology and Disease Surveillance		13,500.00				13,500.00		13,500.00					
Training on DOH Drugs and Medicines Inventory System		8th	HMDANG	RHU				Training on DOH Drugs and Medicines		9,000.00				9,000.00		9,000.00					
Training for RPCBT1		8th	HMDANG	RHU				Training for RPCBT1		45,000.00				45,000.00		45,000.00					
Training for RPCBT2		8th	HMDANG	RHU				Training for RPCBT2		45,000.00				45,000.00		45,000.00					
Sub-total Strategy 2										[illegible]				[illegible]		[illegible]					
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																					
FORMS		8th	HMDANG	RHU				FORMS		6,000.00				6,000.00		6,000.00					
MCP		8th	HMDANG	RHU				MCP		6,000.00				6,000.00		6,000.00					
MCP		8th	HMDANG	RHU				MCP		6,000.00				6,000.00		6,000.00					
E-CLAIMS		8th	HMDANG	RHU				E-CLAIMS		6,000.00				6,000.00		6,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (RNP) (7)			Fund Sources (RNP) (8)									Unfunded (RNP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH		Others		
											Province/NCR/CCC LGU			Muni/CC LGU			Strategy	TAF	CHD		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BNP	Total	General Fund	Trust Fund for Health	Total				
LICENSE TO OPERATE FOR BIRTHING FACILITY		5th	HINDANG	RHU				LICENSE TO OPERATE FOR BIRTHING FACILITY	RHU	8,000.00				8,000.00		8,000.00				
TB DOTS LICENSING		5th	HINDANG	RHU				TB DOTS LICENSING	RHU	8,000.00				8,000.00		8,000.00				
PHILHEALTH ACCREDITATION		5th	HINDANG	RHU				PHILHEALTH ACCREDITATION	RHU	8,000.00				8,000.00		8,000.00				
Creation of municipal and barangay blood council		5th	HINDANG	RHU				Creation of municipal and barangay blood council	RHU	100,000.00				100000		100,000.00				
Intensify home delivery ordinance		5th	HINDANG	RHU				Intensify home delivery ordinance	RHU	100,000.00				100000		100,000.00				
Regular salt testing for salt manufacturing		5th	HINDANG	RHU				Regular salt testing for salt manufacturing	RHU	3,800.00				3800		3,800.00				
Issuance of ordinance for national immunization program		5th	HINDANG	RHU				Issuance of ordinance for national immunization program	RHU	100,000.00				100000		100,000.00				
Construction of new RHU I and Birthing Facility		5th	HINDANG	RHU				Construction of new RHU I and Birthing Facility	RHU	30,000,000.00				30000000		30,000,000.00				
Purchase of Land for RHU I Birthing Facility		5th	HINDANG	RHU				Purchase of Land for RHU I Birthing Facility	RHU	2,000,000.00				2000000		2,000,000.00				
Sub-total for Strategy 1										32,348,800.00				32,348,800		32,348,800				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										98,915,400.00				[illegible]		[illegible]				
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										98,915,400.00				[illegible]		[illegible]				
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										98,915,400.00				[illegible]		[illegible]				
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]				[illegible]		[illegible]				
MAJOR/SUB-PROGRAM 2: HEALTH PROGRAMS																				
Objective																				
STRATEGY 1: Procurement of [illegible]																				
A. NATIONAL TUBERCULOSIS PROGRAM		5th	HINDANG	RHU				A. NATIONAL TUBERCULOSIS PROGRAM												
Sputum cups		5th	HINDANG	RHU				Sputum cups		2,000.00	2,000.00			2,000.00						
Glass Slides (72pcs/box) Frosted Edge		5th	HINDANG	RHU				Glass Slides (72pcs/box) Frosted Edge		3,000.00	3,000.00			3,000.00						
Immersion Oil (800 box/30 ml bottle)		5th	HINDANG	RHU				Immersion Oil (800 box/30 ml bottle)		2,400.00	2,400.00			2,400.00						
AFB Stain (125 exam/500ml)		5th	HINDANG	RHU				AFB Stain (125 exam/500ml)		180,000.00	180,000.00			180,000.00						
Alcohol (70% of 500 ml/bottle)		5th	HINDANG	RHU				Alcohol (70% of 500 ml/bottle)		15,000.00	15,000.00			15,000.00						
Slide boxes (100 piece/box)		5th	HINDANG	RHU				Slide boxes (100 piece/box)		30,800.00	30,800.00			30,800.00						
NTP Laboratory Register (10 rows/page) (50 [illegible] Register)		5th	HINDANG	RHU				NTP Laboratory Register (10 rows/page) (50 [illegible] Register)		5,000.00	5,000.00			5,000.00						
TB identification card		5th	HINDANG	RHU				TB identification card		5,000.00	5,000.00			5,000.00						
NTP treatment card		5th	HINDANG	RHU				NTP treatment card		5,000.00	5,000.00			5,000.00						
Cartridges		5th	HINDANG	RHU				Cartridges		102,000.00	102,000.00			102,000.00						
Denatured Alcohol (per bottle)		5th	HINDANG	RHU				Denatured Alcohol (per bottle)		1,000.00					1,000.00	1,000.00				
Lysol (per bottle)		5th	HINDANG	RHU				Lysol (per bottle)		3,000.00					3,000.00	3,000.00				
clean examination gloves (per box)		5th	HINDANG	RHU				clean examination gloves (per box)		6,720.00					6,720.00	6,720.00				
N95 Mask (per box)		5th	HINDANG	RHU				N95 Mask (per box)		2,000.00					2,000.00	2,000.00				
PPD Reagent		5th	HINDANG	RHU				PPD Reagents		9,000.00	9,000.00			9,000.00						
Pyrazinamide 500mg tab		5th	HINDANG	RHU				Pyrazinamide 500mg tab		166.28	166.28			166.28						
Ethambutol as Hydrochloride 400mg tab		5th	HINDANG	RHU				Ethambutol as Hydrochloride 400mg tab		158.10	158.10			158.10						
Isoniazid 300mg		5th	HINDANG	RHU				Isoniazid 300mg		140.76	140.76			140.76						
Rifampicin 20mg/5ml, 120 susp		5th	HINDANG	RHU				Rifampicin 20mg/5ml, 120 susp		12,240.00	12,240.00			12,240.00						
Rifampicin Isoniazid+Pyrazinamide+ethambutol HCl (Cat1)		5th	HINDANG	RHU				Rifampicin+Isoniazid+Pyrazinamide+ethambutol HCl (Cat1)		10,200.00	10,200.00			10,200.00						
B. FAMILY PLANNING and EPHI		5th	HINDANG	RHU				B. FAMILY PLANNING and EPHI												
1. Combined Oral contraceptive pills (COCP/ cycle		5th	HINDANG	RHU				1. Combined Oral contraceptive pills (COCP/ cycle		200,000.00	200,000.00			200,000.00						
2. Progestin only pills (POP) / cycle		5th	HINDANG	RHU				2. Progestin only pills (POP) / cycle		200,000.00	200,000.00			200,000.00						
3. DMPA vials		5th	HINDANG	RHU				3. DMPA vials		300,000.00	300,000.00			300,000.00						
4. IUD		5th	HINDANG	RHU				4. IUD		80,000.00	80,000.00			80,000.00						
5. Implant (IMPLANON)		5th	HINDANG	RHU				5. Implant (IMPLANON)		80,000.00	80,000.00			80,000.00						
6. Condom		5th	HINDANG	RHU				6. Condom		50,000.00	50,000.00			50,000.00						
7.Cycle beads		5th	HINDANG	RHU				7.Cycle beads		10,000.00	10,000.00			10,000.00						
8. Target Client List (TCL)in Family Planning		5th	HINDANG	RHU				8. Target Client List (TCL)in Family Planning		5,000.00	5,000.00			5,000.00						
9. Local anesthesia for implant Lidocaine 2%		5th	HINDANG	RHU				9. Local anesthesia for implant Lidocaine 2%		10,000.00	10,000.00			10,000.00						
10. Scalpel used for implant		5th	HINDANG	RHU				10. Scalpel used for implant		5,000.00	5,000.00			5,000.00						
11.Povidone 10% iodine solution (antiseptic for implant insertion) / bott		5th	HINDANG	RHU				11.Povidone 10% iodine solution (antiseptic for implant insertion) / bott		6,000.00	6,000.00			6,000.00						
12. Streamers Family Planning Month Celebration		5th	HINDANG	RHU				12. Streamers Family Planning Month Celebration		10,000.00	10,000.00			10,000.00						
13. Flipchart in FP		5th	HINDANG	RHU				13. Flipchart in FP		10,000.00	10,000.00			10,000.00						
NATIONAL IMMUNIZATION PROGRAM		5th	HINDANG	RHU				NATIONAL IMMUNIZATION PROGRAM												
C. Vaccines		5th	HINDANG	RHU				C. Vaccines												
1. Bacillus Calmette Guerin (BCG) Given 1 dose		5th	HINDANG	RHU				1. Bacillus Calmette Guerin (BCG) Given 1 dose		5,380.00	5,380.00			5,380.00						
2. Hepatitis B Vaccine Given 1 dose		5th	HINDANG	RHU				2. Hepatitis B Vaccine Given 1 dose		8,912.10	8,912.10			8,912.10						
3. Pentavalent (DPT-HEPB-HIB) Given 3 doses		5th	HINDANG	RHU				3. Pentavalent (DPT-HEPB-HIB) Given 3 doses		84,738.00	84,738.00			84,738.00						

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/ICC LGU			MunICC LGU			Barangay	CO	CHO	Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4	(5)																	
4. Bivalent Oral Polio Vaccine (bOPV) given 3 doses		5th	HINDANG	RHU				Vaccine (bOPV)		12,135.50	12,135.50		12,135.50								
5. Inactivated Polio Vaccine (IPV)		5th	HINDANG	RHU				5. Inactivated Polio Vaccine (IPV)		88,147.00	88,147.00		88,147.00								
6.Pneumococcal Conjugate Vaccine (PCV13) given 3 doses		5th	HINDANG	RHU				Vaccine (PCV13)		612,801.84	612,801.84		612,801.84								
7. Measles Mumps Rubella (MMR) given 2 doses		5th	HINDANG	RHU				(MMR) given 2		93,504.00	93,504.00		93,504.00								
8. Tetanus Diptheria (Td) given 3 doses		5th	HINDANG	RHU				(Td) given 3		93,504.00	93,504.00		93,504.00								
11. Human Papiloma Vaccine (HPV) given 2 doses		5th	HINDANG	RHU				Vaccine (HPV)		261,212.00	261,212.00		261,212.00								
12. Measles Rubella Vaccine (MR) given 2 doses		5th	HINDANG	RHU				Vaccine (MR)		518,168.00	518,168.00		518,168.00								
13. Influenza Polyvalent Vaccine (FLU) given 1 dose		5th	HINDANG	RHU				Vaccines (FLU)		247,955.00	247,955.00		247,955.00								
14. PCV23		5th	HINDANG	RHU				14. PCV23		500,000.00	500,000.00		500,000.00								
Tetanus toxoid 0.5 ampule		5th	HINDANG	RHU				Tetanus toxoid 0.5 ampule		200,000.00	200,000.00		200,000.00								
15. Fridge tag		5th	HINDANG	RHU				15. Fridge tag		10,000.00	10,000.00		10,000.00								
MATERNAL AND CHILD HEALTH AND NUTRITION PROGRAM		5th	HINDANG	RHU				MATERNAL AND CHILD HEALTH AND													
Vitamin K ampule		5th	HINDANG	RHU				Vitamin K ampule		12,000.00				12,000.00		12,000.00					
Erythrole Eye ointment 0,5% 5 g. tube		5th	HINDANG	RHU				Erythrome Eye ointment 0,5% 5 g. tube		10,000.00				10,000.00		10,000.00					
Mebendazole Tablet 500mg		5th	HINDANG	RHU				Mebendazole Tablet 500mg		10,000.00	10,000.00		10,000.00								
Oxytocin 10 IU / ml ampule		5th	HINDANG	RHU				Oxytocin 10 IU / ml ampule		28,000.00				28,000.00		28,000.00					
Mother and Child Book		5th	HINDANG	RHU				Mother and Child Book		49,100.00	49,100.00		49,100.00								
Pregnancy test kits		5th	HINDANG	RHU				Pregnancy test kits		30,000.00	30,000.00		30,000.00								
Urine strips		5th	HINDANG	RHU				Urine strips		15,000.00	15,000.00		15,000.00								
Dexamethasone 4mg/ml 2 ml amp.		5th	HINDANG	RHU				Dexamethasone 4mg/ml 2 ml amp.		10,000.00				10,000.00		10,000.00					
Magnesium sulfate 250mg 30ml vial		5th	HINDANG	RHU				Magnesium sulfate 250mg 30ml vial		3,000.00				3,000.00		3,000.00					
Calcium Gluconate 10% 10 ml ampule		5th	HINDANG	RHU				Calcium Gluconate 10% 10 ml ampule		1,600.00				1,600.00		1,600.00					
Methylergometrine 200mcg/ml 1 ml amp.		5th	HINDANG	RHU				Methylergometrine 200mcg/ml 1 ml amp.		15,000.00	39,280.00		39,280.00								
Umbilical cord clamps		5th	HINDANG	RHU				Umbilical cord clamps		14,730.00				14,730.00		14,730.00					
IV Canula		5th	HINDANG	RHU				IV Canula		24,580.00				24,580.00		24,580.00					
surgical gloves (box)		5th	HINDANG	RHU				surgical gloves (box)		65,000.00				65,000.00		65,000.00					
Gloves all size (non sterile)/box		5th	HINDANG	RHU				Gloves all size (non sterile)/box		15,000.00				15,000.00		15,000.00					
Gauze pader pack		5th	HINDANG	RHU				Gauze pader pack		20,000.00				20,000.00		20,000.00					
Albendazole 400 mg/tablet - 2 rounds		5th	HINDANG	RHU				Albendazole 400 mg/tablet - 2 rounds		10,000.00	10,000.00		10,000.00								
Vitamin A 200,000 iu 100 gel/ bote		5th	HINDANG	RHU				Vitamin A 200,000 iu 100 gel/ bote		96,200.00	96,200.00		96,200.00								
Vitamin A 100,000 iu 100 gel/ bote		5th	HINDANG	RHU				Vitamin A 100,000 iu 100 gel/ bote		78,880.00	78,880.00		78,880.00								
Ferrous Sulfate + folic acide 500 mg tablet		5th	HINDANG	RHU				Ferrous Sulfate + folic acide 500 mg tablet		78,000.00	78,000.00		78,000.00								
NBS KIT		5th	HINDANG	RHU				NBS KIT		437,500.00				437,500.00		437,500.00					
Delivery Logbook		5th	HINDANG	RHU				Delivery Logbook		200.00	200.00		200.00								
Ongoing Logbook		5th	HINDANG	RHU				Ongoing Logbook		4,000.00	4,000.00		4,000.00								
Ongoing Logbook		5th	HINDANG	RHU				Ongoing Logbook		4,000.00	4,000.00		4,000.00								
Target Client List (TCL) for Postpartum Care		5th	HINDANG	RHU				Target Client List (TCL) for Postpartum Care		4,000.00	4,000.00		4,000.00								
Target Client List (TCL) for Prenatal		5th	HINDANG	RHU				Target Client List (TCL) for Prenatal		4,000.00	4,000.00		4,000.00								
Target Client List (TCL) for EPI		5th	HINDANG	RHU				Target Client List (TCL) for EPI		4,000.00	4,000.00		4,000.00								
Salt testing kits		5th	HINDANG	RHU				Salt testing kits		20,000.00				20,000.00		20,000.00					
Fetal doppler		5th	HINDANG	RHU				Fetal doppler		21,000.00	21,000.00		21,000.00								
K-Y Jelly (lubricating gel)		5th	HINDANG	RHU				K-Y Jelly (lubricating gel)		12,500.00				12,500.00		12,500.00					
Tape measure		5th	HINDANG	RHU				Tape measure		1,000.00				1,000.00		1,000.00					
BUTP		5th	HINDANG	RHU				BUTP		16,000.00	16,000.00		16,000.00								
BUSF		5th	HINDANG	RHU				BUSF		16,000.00	16,000.00		16,000.00								
Micro nutrient powder		5th	HINDANG	RHU				Micro nutrient powder		7,500.00	7,500.00		7,500.00								
YTD testing for Iodine in salt		5th	HINDANG	RHU				YTD testing for Iodine in salt		4,500.00	4,500.00		4,500.00								
Stadiometer for height measurement		5th	HINDANG	RHU				Stadiometer for height measurement		500,000.00	500,000.00		500,000.00								
Weighing scale		5th	HINDANG	RHU				Weighing scale		400,000.00	400,000.00		400,000.00								
Suction machine		5th	HINDANG	RHU				Suction machine		12,000.00				12,000.00		12,000.00					
KY JELLY		5th	HINDANG	RHU				KY JELLY		6,000.00				6,000.00		6,000.00					
ADOLESCENT DEVELOPMENT HEALTH PROGRAM		5th	HINDANG	RHU				ADOLESCENT DEVELOPMENT HEALTH													
1 . I.E. C materials on AHDP		5th	HINDANG	RHU				1 . I.E. C materials on AHDP													
1.1 Posters		5th	HINDANG	RHU				1.1 Posters		50,000.00	50,000.00		50,000.00								
1.2. Flyers		5th	HINDANG	RHU				1.2. Flyers		79,985.00	79,985.00		79,985.00								
2. AHDP Manual (MOP)		5th	HINDANG	RHU				2. AHDP Manual (MOP)		2,400.00	2,400.00		2,400.00								
Office Supplies		5th	HINDANG	RHU				Office Supplies		5,000.00				5,000.00		5,000.00					
paper per rim legal size		5th	HINDANG	RHU				paper per rim legal size		1,000.00				1,000.00		1,000.00					
paper per rim A4 size		5th	HINDANG	RHU				paper per rim A4 size		3,000.00				3,000.00		3,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/CCC LGU			MunICC LGU			Barangay	CO	CHO			
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
pencil per box		6th	MINDANAO	RHU				pencil per box		300.00				300.00		300.00					
ballpen per box 50pcs		6th	MINDANAO	RHU				ballpen per box 50pcs		300.00				300.00		300.00					
correction tape		6th	MINDANAO	RHU				correction tape		500.00				500.00		500.00					
Double sided tape		6th	MINDANAO	RHU				Double sided tape		150.00				150.00		150.00					
BLOOD BYWAIDS PROGRAM		6th	MINDANAO	RHU				BLOOD BYWAIDS PROGRAM													
HIV Kits		6th	MINDANAO	RHU				HIV Kits		30,000.00	30,000.00		30,000.00								
Flip charts		6th	MINDANAO	RHU				Flip charts		3,800.00	3,800.00		3,800.00								
Office supplies		6th	MINDANAO	RHU				Office supplies		3,000.00				3,000.00		3,000.00					
paper per rim legal size		6th	MINDANAO	RHU				paper per rim legal size		3,000.00				3,000.00		3,000.00					
paper per rim A4 size		6th	MINDANAO	RHU				paper per rim A4 size		500.00				500.00		500.00					
pencil per box		6th	MINDANAO	RHU				pencil per box		60.00				60.00		60.00					
ballpen per box 50pcs		6th	MINDANAO	RHU				ballpen per box 50pcs		500.00				500.00		500.00					
correction tape		6th	MINDANAO	RHU				correction tape		100.00				100.00		100.00					
Logbook		6th	MINDANAO	RHU				Logbook		150.00				150.00		150.00					
Flash drive		6th	MINDANAO	RHU				Flash drive		2,000.00				2,000.00		2,000.00					
ENVIRONMENTAL SANITATION		6th	MINDANAO	RHU				ENVIRONMENTAL SANITATION													
Chlorine tablet		6th	MINDANAO	RHU				Chlorine tablet		16,000.00	16,000.00		16,000.00								
Colisert 1B (for water sampling)		6th	MINDANAO	RHU				Colisert 1B (for water sampling)		160,000.00											
Sodium Hypochlorite 1.25% solution		6th	MINDANAO	RHU				Sodium Hypochlorite 1.25% solution		2,000.00				2,000.00		2,000.00					
Logbook		6th	MINDANAO	RHU				Logbook		600.00				600.00		600.00					
stapler		6th	MINDANAO	RHU				stapler		700.00				700.00		700.00					
ballpen per box 20pcs		6th	MINDANAO	RHU				ballpen per box 20pcs		750.00				750.00		750.00					
Rubber boots		6th	MINDANAO	RHU				rubber boots		5,000.00	5,000.00		5,000.00								
measuring tape (30 meters)		6th	MINDANAO	RHU				measuring tape (30 meters)		2,500.00				2,500.00		2,500.00					
flash drive		6th	MINDANAO	RHU				flash drive		2,000.00				2,000.00		2,000.00					
laptop		6th	MINDANAO	RHU				laptop		30,000.00				30,000.00		30,000.00					
bondapaper A4 SIZE		6th	MINDANAO	RHU				bondapaper A4 SIZE		2,000.00				2,000.00		2,000.00					
long size bondapaper		6th	MINDANAO	RHU				long size bondapaper		2,500.00				2,500.00		2,500.00					
steel lip cabinet		6th	MINDANAO	RHU				steel lip cabinet		18,000.00				18,000.00		18,000.00					
COVID RESPONSE AND VACCINATION		6th	MINDANAO	RHU				COVID RESPONSE AND VACCINATION													
Cover all disposable (medium)		6th	MINDANAO	RHU				Cover all disposable (medium)		100,000.00	100,000.00		100,000.00								
lab gown disposable		6th	MINDANAO	RHU				lab gown disposable		100,000.00	100,000.00		100,000.00								
full face-face shield disposable		6th	MINDANAO	RHU				full face-face shield disposable		80,000.00	80,000.00		80,000.00								
latex clean gloves (medium)		6th	MINDANAO	RHU				latex clean gloves (medium)		100,000.00	100,000.00		100,000.00								
latex clean gloves (large)		6th	MINDANAO	RHU				latex clean gloves (large)		100,000.00	100,000.00		100,000.00								
sterile/ surgical gloves (size 7)		6th	MINDANAO	RHU				sterile/ surgical gloves (size 7)		100,000.00	100,000.00		100,000.00								
sterile/ surgical gloves (size 6.5)		6th	MINDANAO	RHU				sterile/ surgical gloves (size 6.5		100,000.00	100,000.00		100,000.00								
surgical gloves (size 6)		6th	MINDANAO	RHU				surgical gloves (size 6)		100,000.00	100,000.00		100,000.00								
surgical head cap disposable		6th	MINDANAO	RHU				surgical head cap disposable		80,000.00	80,000.00		80,000.00								
shoe cover disposable (pair)		6th	MINDANAO	RHU				shoe cover disposable (pair)		80,000.00	80,000.00		80,000.00								
KN95 mask		6th	MINDANAO	RHU				KN95 mask		86,000.00	86,000.00		86,000.00								
surgical mask		6th	MINDANAO	RHU				surgical mask		30,000.00	30,000.00		30,000.00								
rubber boots		6th	MINDANAO	RHU				rubber boots		12,600.00				12,600.00		12,600.00					
COVID-19 Rapid Antigen Test KR		6th	MINDANAO	RHU				COVID-19 Rapid Antigen Test KR		49,500.00				49,500.00		49,500.00					
RT-PCR specimen collection kit		6th	MINDANAO	RHU				RT-PCR specimen collection kit		50,000.00				50,000.00		50,000.00					
Cottonrolls 400gms		6th	MINDANAO	RHU				Cottonrolls 400gms		3,731.40				3,731.40		3,731.40					
70% Ethyl Alcohol		6th	MINDANAO	RHU				70% Ethyl Alcohol		25,000.00				25,000.00		25,000.00					
0.5 cc AD syringes		6th	MINDANAO	RHU				0.5 cc AD syringes		27,000.00	27,000.00		27,000.00								
0.3 cc AD syringes		6th	MINDANAO	RHU				0.3 cc AD syringes		30,000.00	30,000.00		30,000.00								
Safety boxes		6th	MINDANAO	RHU				Safety boxes		17,500.00	17,500.00		17,500.00								
G-23 needle0.9% Diluent 3cc polysmp		6th	MINDANAO	RHU				G-23 needle0.9% Diluent 3cc polysmp		8,000.00	8,000.00		8,000.00								
Tuberculin syringe 1cc		6th	MINDANAO	RHU				Tuberculin syringe 1cc		4,000.00	4,000.00		4,000.00								
Oxygen tank		6th	MINDANAO	RHU				Oxygen tank		100,000.00				100,000.00		100,000.00					
Pulse Oxymeter		6th	MINDANAO	RHU				Pulse Oxymeter		6,000.00				6,000.00		6,000.00					
Digital Thermometer		6th	MINDANAO	RHU				Digital Thermometer		3,000.00				3,000.00		3,000.00					
Nasal Cannula (pedia)		6th	MINDANAO	RHU				Nasal Cannula (pedia)		2,000.00	2,000.00		2,000.00								
Nasal Cannula (adult)		6th	MINDANAO	RHU				Nasal Cannula (adult)		1,500.00	1,500.00		1,500.00								
Airconditioner for vaccine storage		6th	MINDANAO	RHU				Airconditioner for vaccine storage		80,000.00				80,000.00		80,000.00					
Steel cabinet for records		6th	MINDANAO	RHU				Steel cabinet for records		24,000.00				24,000.00		24,000.00					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MunICC LGU			Barangay	CO	CHD			
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
A4 bond paper		5th	HINDANG	RHU				A4 bond paper		10,000.00				10,000.00		10,000.00					
Printer		5th	HINDANG	RHU				Printer		20,000.00				20,000.00		20,000.00					
Ink		5th	HINDANG	RHU				Ink		15,000.00				15,000.00		15,000.00					
File		5th	HINDANG	RHU				File		7,500.00				7,500.00		7,500.00					
stapler		5th	HINDANG	RHU				stapler		4,000.00				4,000.00		4,000.00					
staple wire		5th	HINDANG	RHU				staple wire		1,000.00				1,000.00		1,000.00					
Kilogallon large		5th	HINDANG	RHU				Kilogallon large		3,000.00				3,000.00		3,000.00					
Emergency light		5th	HINDANG	RHU				Emergency light		17,500.00				17,500.00		17,500.00					
Cold dog		5th	HINDANG	RHU				Cold dog		2,500.00	2,500.00		2,500.00								
Vaccine carrier 0.8L		5th	HINDANG	RHU				Vaccine carrier 0.8L		24,500.00	24,500.00		24,500.00								
DENTAL COMMODITIES		5th	HINDANG	RHU				DENTAL COMMODITIES													
FLOURIDE		5th	HINDANG	RHU				FLOURIDE		20,000.00				20,000.00		20,000.00					
LIDOCAINE		5th	HINDANG	RHU				LIDOCAINE		15,000.00				15,000.00		15,000.00					
Gauze pedal pack		5th	HINDANG	RHU				Gauze pedal pack		10,000.00				10,000.00		10,000.00					
DISPOSABLE CUPS		5th	HINDANG	RHU				DISPOSABLE CUPS		2,000.00				2,000.00		2,000.00					
Cellinovin 400gms		5th	HINDANG	RHU				Cellinovin 400gms		10,000.00				10,000.00		10,000.00					
SEALANT		5th	HINDANG	RHU				SEALANT		15,000.00				15,000.00		15,000.00					
LIGHT CURE GLASS 2		5th	HINDANG	RHU				LIGHT CURE GLASS 2		17,500.00				17,500.00		17,500.00					
MEDICAL PAPER BIBPS		5th	HINDANG	RHU				MEDICAL PAPER BIBPS		5,000.00				5,000.00		5,000.00					
Bottles ng Buyan (BNB)Program		5th	HINDANG	RHU				Bottles ng Buyan (BNB)Program													
Amlodipine 10mg, 90 tablets / treatment pack (TP)		5th	HINDANG	RHU				Amlodipine 10mg, 90 tablets / treatment pack (TP)		46,000.00	46,000.00		46,000.00								
Losartan 50mg, 90 tablets / treatment pack (TP)		5th	HINDANG	RHU				Losartan 50mg, 90 tablets / treatment pack (TP)		83,700.00	83,700.00		83,700.00								
Metoprolol 50mg, 60 tablets / treatment pack (TP)		5th	HINDANG	RHU				Metoprolol 50mg, 60 tablets / treatment pack (TP)		14,800.00	14,800.00		14,800.00								
Metformin 500mg, 90 tablets / treatment pack (TP)		5th	HINDANG	RHU				Metformin 500mg, 90 tablets / treatment pack (TP)		20,000.00	20,000.00		20,000.00								
Simvastatin 20 mg, 90 tablets / treatment pack (TP)		5th	HINDANG	RHU				Simvastatin 20 mg, 90 tablets / treatment pack (TP)		40,000.00	40,000.00		40,000.00								
Simvastatin 40mg, 90 tablets / treatment pack (TP)		5th	HINDANG	RHU				Simvastatin 40mg, 90 tablets / treatment pack (TP)		16,000.00	16,000.00		16,000.00								
Amoxicillin 125 mg. susp.		5th	HINDANG	RHU				Amoxicillin 125 mg. susp.		12,800.00	12,800.00		12,800.00								
Amoxicillin 250mg susp.		5th	HINDANG	RHU				Amoxicillin 250mg susp.		41,400.00	41,400.00		41,400.00								
Amoxicillin 500mg capsule		5th	HINDANG	RHU				Amoxicillin 500mg capsule		100,000.00	100,000.00		100,000.00								
Amoxicillin Drops		5th	HINDANG	RHU				Amoxicillin Drops		4,800.00	4,800.00		4,800.00								
Cefalexin 500mg capsule		5th	HINDANG	RHU				Cefalexin 500mg capsule		100,000.00	100,000.00		100,000.00								
Cetirizine tab. 10mg 100/box		5th	HINDANG	RHU				Cetirizine tab. 10mg 100/box		80,000.00	80,000.00		80,000.00								
Cetirizine tab. 5mg/5ml		5th	HINDANG	RHU				Cetirizine tab. 5mg/5ml		10,000.00	10,000.00		10,000.00								
Cloxacillin sodium 125mg susp.		5th	HINDANG	RHU				Cloxacillin sodium 125mg susp.		80,000.00	80,000.00		80,000.00								
Cloxacillin sodium 500mg capsule 100/box		5th	HINDANG	RHU				Cloxacillin sodium 500mg capsule 100/box		80,000.00	80,000.00		80,000.00								
Cotrimoxazole 200mg susp		5th	HINDANG	RHU				Cotrimoxazole 200mg susp		30,000.00	30,000.00		30,000.00								
Cotrimoxazole 400mg susp.		5th	HINDANG	RHU				Cotrimoxazole 400mg susp		20,000.00	20,000.00		20,000.00								
Cotrimoxazole 960mg		5th	HINDANG	RHU				Cotrimoxazole 960mg		80,000.00	80,000.00		80,000.00								
DSLR 1 liter		5th	HINDANG	RHU				DSLR 1 liter		25,000.00	25,000.00		25,000.00								
Disposable syringe w/ needle 3ml, 0-23		5th	HINDANG	RHU				Disposable syringe w/ needle 3ml, 0-23		25,000.00	25,000.00		25,000.00								
Erythromycin eye ointment		5th	HINDANG	RHU				Erythromycin eye ointment		15,000.00	15,000.00		15,000.00								
Ferrous sulfate syrup		5th	HINDANG	RHU				Ferrous sulfate syrup		2,500.00	2,500.00		2,500.00								
Fluphenazine Decanoate 25mg/ml sol for injection, Amp		5th	HINDANG	RHU				Fluphenazine Decanoate 25mg/ml sol for injection, Amp		22,000.00	22,000.00		22,000.00								
Lagundi 300mg syrup		5th	HINDANG	RHU				Lagundi 300mg syrup		114,750.00	114,750.00		114,750.00								
Lagundi 600mg sup.		5th	HINDANG	RHU				Lagundi 600mg sup.		83,000.00	83,000.00		83,000.00								
Lysol Concentrated		5th	HINDANG	RHU				Lysol Concentrated		8,400.00	8,400.00		8,400.00								
Mebendazole 500mg tablet		5th	HINDANG	RHU				Mebendazole 500mg tablet		80,000.00	80,000.00		80,000.00								
ORS sachet		5th	HINDANG	RHU				ORS sachet		16,000.00	16,000.00		16,000.00								
Omeprazole 40 mg		5th	HINDANG	RHU				Omeprazole 40 mg		75,000.00	75,000.00		75,000.00								
Nifedipine 5mg		5th	HINDANG	RHU				Nifedipine 5mg		30,000.00	30,000.00		30,000.00								
Nifedipine 10mg		5th	HINDANG	RHU				Nifedipine 10mg		25,000.00	25,000.00		25,000.00								
Paracetamol 250mg syrup		5th	HINDANG	RHU				Paracetamol 250mg syrup		20,000.00	20,000.00		20,000.00								
Paracetamol Drops		5th	HINDANG	RHU				Paracetamol Drops		10,000.00	10,000.00		10,000.00								
Paracetamol 500mg		5th	HINDANG	RHU				Paracetamol 500mg		20,000.00	20,000.00		20,000.00								
Plain LR 1 liter		5th	HINDANG	RHU				Plain LR 1 liter		10,000.00	10,000.00		10,000.00								
Pyrimethamine (MTK)		5th	HINDANG	RHU				Pyrimethamine (MTK)		20,000.00	20,000.00		20,000.00								
Ranitidine 300mg tablet		5th	HINDANG	RHU				Ranitidine 300mg tablet		26,000.00	26,000.00		26,000.00								
Salbutamol Sulfate 1mg/ml/2.5ml/Solution for Inhalation		5th	HINDANG	RHU				Salbutamol Sulfate 1mg/ml/2.5ml/Solution for Inhalation		21,000.00	21,000.00		21,000.00								
Salbutamol 2mg tab.		5th	HINDANG	RHU				Salbutamol 2mg tab.		20,000.00	20,000.00		20,000.00								

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
Salbutamol syrup		5th	MINDANAO	RHU				Salbutamol syrup		6,500.00	6,500.00		6,500.00									
Tranexamic acid 500mg cap.		5th	MINDANAO	RHU				Tranexamic acid 500mg cap.		6,000.00	6,000.00		6,000.00									
Vitamin B Complex tablet		5th	MINDANAO	RHU				Vitamin B Complex tablet		6,000.00	6,000.00		6,000.00									
Chlorpromazine 200mg		5th	MINDANAO	RHU				Chlorpromazine 200mg		5,000.00	5,000.00		5,000.00									
Clozapine 100mg		5th	MINDANAO	RHU				Clozapine 100mg		5,000.00	5,000.00		5,000.00									
Fluphenazine Decanoate 25mg/ml amp		5th	MINDANAO	RHU				Fluphenazine Decanoate 25mg/ml amp		19,000.00	19,000.00		19,000.00									
Diphenhydramine 50mg		5th	MINDANAO	RHU				Diphenhydramine 50mg		2,250.00	2,250.00		2,250.00									
Olanzapine 10mg		5th	MINDANAO	RHU				Olanzapine 10mg		5,000.00	5,000.00		5,000.00									
Risperidone 2mg		5th	MINDANAO	RHU				Risperidone 2mg		100,000.00	100,000.00		100,000.00									
Biperidine Hcl 2mg		5th	MINDANAO	RHU				Biperidine Hcl 2mg		20,000.00	20,000.00		20,000.00									
Divalproex sodium 500mg		5th	MINDANAO	RHU				Divalproex sodium 500mg		5,000.00	5,000.00		5,000.00									
Carbamazepine 200mg		5th	MINDANAO	RHU				Carbamazepine 200mg		5,000.00	5,000.00		5,000.00									
Construction of TB DOTS center		5th	MINDANAO	RHU				Construction of TB DOTS center		100,000.00	100,000.00		100,000.00									
Construction of Bohol ng Bayan		5th	MINDANAO	RHU				Construction of Bohol ng Bayan		100,000.00	100,000.00		100,000.00									
Construction of building for Adolescent Center		5th	MINDANAO	RHU				Construction of building for Adolescent Center		100,000.00	100,000.00		100,000.00									
Construction of Breastfeeding / Lactating room		5th	MINDANAO	RHU				Construction of Breastfeeding / Lactating room		100,000.00	100,000.00		100,000.00									
Construction of Family Planning room		5th	MINDANAO	RHU				Construction of Family Planning room		100,000.00	100,000.00		100,000.00									
Construction of BHC in brgy. Apid		5th	MINDANAO	RHU				Construction of BHC in brgy. Apid		100,000.00	100,000.00		100,000.00									
Construction of BHC in brgy. Dolor Bantay		5th	MINDANAO	RHU				Construction of BHC in brgy. Dolor Bantay		100,000.00	100,000.00		100,000.00									
Construction of BHC in brgy. Cualtican		5th	MINDANAO	RHU				Construction of BHC in brgy. Cualtican		100,000.00	100,000.00		100,000.00									
Construction of Municipal Nutrition Center		5th	MINDANAO	RHU				Construction of Municipal Nutrition Center		100,000.00	100,000.00		100,000.00									
1 Sea Ambulance		5th	MINDANAO	RHU				1 Sea Ambulance		700,000.00	700,000.00		700,000.00									
3 50 KVA		5th	MINDANAO	RHU				3 50 KVA		1,500,000.00	1,800,000.00		1,800,000.00									
XPERT MACHINE		5th	MINDANAO	RHU				XPERT MACHINE		120,000.00	120,000.00		120,000.00									
30 Oxygen Refill (Tank)		5th	MINDANAO	RHU				30 Oxygen Refill (Tank)		15,000.00	15,000.00		15,000.00									
10 Filled Oxygen Tanks with regulator		5th	MINDANAO	RHU				10 Filled Oxygen Tanks with regulator		9,000.00	9,000.00		9,000.00									
7 Glucometer		5th	MINDANAO	RHU				7 Glucometer		100,000.00				100,000.00		100,000.00						
2 Microscope		5th	MINDANAO	RHU				2 Microscope		105,000.00				105,000.00		105,000.00						
7 BP Apparatus with adult and pedia cuff		5th	MINDANAO	RHU				7 BP Apparatus with adult and pedia cuff		180,000.00	180,000.00		180,000.00									
Dental Unit portable		5th	MINDANAO	RHU				Dental Unit portable		100,000.00	100,000.00		100,000.00									
Dental instruments set		5th	MINDANAO	RHU				Dental instruments set		60,000.00	60,000.00		60,000.00									
Maternal care instrument set		5th	MINDANAO	RHU				Maternal care instrument set		60,000.00	60,000.00		60,000.00									
Normal spontaneous delivery set		5th	MINDANAO	RHU				Normal spontaneous delivery set		25,000.00	25,000.00		25,000.00									
5 mechanical bed		5th	MINDANAO	RHU				5 mechanical bed		20,000.00	20,000.00		20,000.00									
5 Delivery table		5th	MINDANAO	RHU				5 Delivery table		800,000.00	800,000.00		800,000.00									
1 TCW 3000 vaccine storage		5th	MINDANAO	RHU				1 TCW 3000 vaccine storage		1,800,000.00	1,800,000.00		1,800,000.00									
1 Ultra low grade freezer for COVID19 vaccine		5th	MINDANAO	RHU				1 Ultra low grade freezer for COVID19 vaccine		15,000.00	15,000.00		15,000.00									
2 Emergency Cart		5th	MINDANAO	RHU				2 Emergency Cart		180,000.00	180,000.00		180,000.00									
TTD Testing kit for iodine in salt		5th	MINDANAO	RHU				TTD Testing kit for iodine in salt		200,000.00	200,000.00		200,000.00									
Collant Machine (for water sampling)		5th	MINDANAO	RHU				Collant Machine (for water sampling)		150,000.00	150,000.00		150,000.00									
Sub-total Strategy					5					15,497,279.74	14,795,999.16		14,795,999.16	1,813,281.40		1,813,281.40						
Major Sub-Program 1 Sub-Total Year 1 (PhP)		5th	MINDANAO	RHU						5,475,739.58	4,995,752.79		4,995,752.79	525,186.47		525,186.47						
Major Sub-Program 1 Sub-Total Year 2 (PhP)		5th	MINDANAO	RHU						5,475,739.58	4,995,752.79		4,995,752.79	262,593.47		262,593.47						
Major Sub-Program 1 Sub-Total Year 3 (PhP)		5th	MINDANAO	RHU						5,475,739.58	4,995,752.79		4,995,752.79	262,593.47		262,593.47						
Grand Total for Major Sub-Program 2 (PhP) including Unfunded		5th	MINDANAO	RHU						16,427,219.74	14,795,999.16		14,795,999.16	1,313,281.40		1,313,281.40						
Major Sub-Program 1 Sub-Total Year 1 (PhP)										71,799,189.58	4,995,752.79		4,995,752.79	66,539,936.47		66,539,936.47						
Major Sub-Program 1 Sub-Total Year 2 (PhP)										71,799,189.58	4,995,752.79		4,995,752.79	66,539,936.47		66,539,936.47						
Major Sub-Program 1 Sub-Total Year 3 (PhP)										71,799,189.58	4,995,752.79		4,995,752.79	66,539,936.47		66,539,936.47						
Grand Total for Major Sub-Program 1 (PhP)										215,397,569.74	14,795,999.16		14,795,999.16	200,491,691.40		200,491,691.40						
MAJOR SUB-PROGRAM 1: RHU HEALTH CENTER																						
Objective		5th	INOPACAN	RHU																		
STRATEGY 1: PROCUREMENT OF MEDICINE, MEDICAL SUPPLIES MEDICAL		5th	INOPACAN	RHU																		
AUTOCLAVE 20L		5th	INOPACAN	RHU				AUTOCLAVE 20L		520,000.00	520,000.00		520,000.00									
BP APPARATUS WITH ADULT AND PEDIATRIC CUFFS		5th	INOPACAN	RHU				BP APPARATUS WITH ADULT AND PEDIATRIC CUFFS		690,000.00	690,000.00		690,000.00									

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (RNP) (7)			Fund Sources (PhP) (8)										Unfunded (P:P) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			MunICC LGU			Barangay	CO	CHO	Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
CERVICAL INSPECTION SET/VAGINAL SPECULUM SET		5th	INOPACAN	RHU				CERVICAL INSPECTION SET/VAGINAL SPECULUM		500,000.00	500,000.00		500,000.00									
SMALL SIZE		5th	INOPACAN	RHU				SMALL SIZE		-	-		-									
MEDIUM SIZE		5th	INOPACAN	RHU				MEDIUM SIZE		-	-		-									
LARGE SIZE		5th	INOPACAN	RHU				LARGE SIZE		-	-		-									
DRESSING SET (MINOR SURGICAL SET		5th	INOPACAN	RHU				DRESSING SET (MINOR SURGICAL SET		-	-		-									
SURGICAL SCISSORS STRAIGHT		5th	INOPACAN	RHU				SURGICAL SCISSORS STRAIGHT		7,700.00	7,700.00		7,700.00									
SURGICAL SCISSORS CURVED		5th	INOPACAN	RHU				SURGICAL SCISSORS CURVED		7,700.00	7,700.00		7,700.00									
BANDAGE SCISSORS		5th	INOPACAN	RHU				BANDAGE SCISSORS		12,000.00	12,000.00		12,000.00									
PICK UP (OVUM) FORCEPS		5th	INOPACAN	RHU				PICK UP (OVUM) FORCEPS		20,000.00	20,000.00		20,000.00									
MOSQUITO FORCEPS		5th	INOPACAN	RHU				MOSQUITO FORCEPS		3,600.00	3,600.00		3,600.00									
TISSUE FORCEPS WITH TEETH		5th	INOPACAN	RHU				TISSUE FORCEPS WITH TEETH		8,000.00	8,000.00		8,000.00									
TISSUE FORCEPS WITHOUT TEETH		5th	INOPACAN	RHU				TISSUE FORCEPS WITHOUT TEETH		8,000.00	8,000.00		8,000.00									
SUTURE REMOVAL SCISSORS		5th	INOPACAN	RHU				SUTURE REMOVAL SCISSORS		8,000.00	8,000.00		8,000.00									
ENT DIAGNOSTIC SET		5th	INOPACAN	RHU				ENT DIAGNOSTIC SET		70,000.00	70,000.00		70,000.00									
OPTHALMOSCOPE		5th	INOPACAN	RHU				OPTHALMOSCOPE		-	-		-									
OTOSCOPE		5th	INOPACAN	RHU				OTOSCOPE		-	-		-									
Emergency light		5th	INOPACAN	RHU				Emergency light		20,000.00	20,000.00		20,000.00									
EXAMINING LIGHT		5th	INOPACAN	RHU				EXAMINING LIGHT		100,000.00	100,000.00		100,000.00									
EXAMINING TABLE		5th	INOPACAN	RHU				EXAMINING TABLE		94,500.00	94,500.00		94,500.00									
FOOT STOOL		5th	INOPACAN	RHU				FOOT STOOL		25,000.00	25,000.00		25,000.00									
INSTRUMENT TABLE		5th	INOPACAN	RHU				INSTRUMENT TABLE		83,000.00	83,000.00		83,000.00									
IV STAND		5th	INOPACAN	RHU				IV STAND		22,500.00	22,500.00		22,500.00									
NEBULIZER		5th	INOPACAN	RHU				NEBULIZER		30,000.00	30,000.00		30,000.00									
NEUROHAMMER		5th	INOPACAN	RHU				NEUROHAMMER		2,450.00	2,450.00		2,450.00									
NON MERCURIAL THERMOMETER		5th	INOPACAN	RHU				NON MERCURIAL THERMOMETER		48,000.00	48,000.00		48,000.00									
SALTER SCALE		5th	INOPACAN	RHU				SALTER SCALE		1,120,000.00	1,120,000.00		1,120,000.00									
SAFTY BOX		5th	INOPACAN	RHU				SAFTY BOX		100,000.00	100,000.00		100,000.00									
SNELLEN CHART, VISUAL ACUITY CHART		5th	INOPACAN	RHU				SNELLEN CHART, VISUAL ACUITY CHART		8,000.00	8,000.00		8,000.00									
STHETOSCOPE		5th	INOPACAN	RHU				STHETOSCOPE		80,000.00	80,000.00		80,000.00									
WEIGHING SCALE, INFANT		5th	INOPACAN	RHU				WEIGHING SCALE, INFANT		130,000.00	130,000.00		130,000.00									
WHEELCHAIR		5th	INOPACAN	RHU				WHEELCHAIR		75,000.00	75,000.00		75,000.00									
WHEELED STRETCHER		5th	INOPACAN	RHU				WHEELED STRETCHER		185,000.00	185,000.00		185,000.00									
VACCINE CARRIER WITH COLD DOG		5th	INOPACAN	RHU				VACCINE CARRIER WITH COLD DOG		45,000.00	45,000.00		45,000.00									
VACCINE CARRIER WITH THERMOMETER		5th	INOPACAN	RHU				VACCINE CARRIER WITH THERMOMETER		70,000.00	70,000.00		70,000.00									
VACCINE REFRIGERATOR		5th	INOPACAN	RHU				VACCINE REFRIGERATOR		400,000.00	400,000.00		400,000.00									
UNIVERSAL SCALES, NON MAGNETIC HOLLOW HANDLE		5th	INOPACAN	RHU				UNIVERSAL SCALES, NON MAGNETIC HOLLOW HANDLE		8,000.00	8,000.00		8,000.00									
PRE CURETTE, NON-MAGNETIC HOLLOW HANDLE		5th	INOPACAN	RHU				PRE CURETTE, NON-MAGNETIC HOLLOW HANDLE		5,000.00	5,000.00		5,000.00									
PERIODONTAL PROBE		5th	INOPACAN	RHU				PERIODONTAL PROBE		1,000.00	1,000.00		1,000.00									
ORBEY CURETTE, SET OF 6 DIFFERENT TIPS, NON MAGNETIC HOLLOW HANDLE		5th	INOPACAN	RHU				ORBEY CURETTE, SET OF 6 DIFFERENT TIPS, NON MAGNETIC HOLLOW HANDLE		4,000.00	4,000.00		4,000.00									
DENTAL INSTRUMENTS		5th	INOPACAN	RHU				DENTAL INSTRUMENTS		-	-		-									
MOUTH MIRROR		5th	INOPACAN	RHU				MOUTH MIRROR		5,000.00	5,000.00		5,000.00									
COTTON PLIER		5th	INOPACAN	RHU				COTTON PLIER		4,000.00	4,000.00		4,000.00									
EXPLORER		5th	INOPACAN	RHU				EXPLORER		4,000.00	4,000.00		4,000.00									
SPOON EXCAVATOR		5th	INOPACAN	RHU				SPOON EXCAVATOR		5,000.00	5,000.00		5,000.00									
BASIC DENTAL SURGERY SET		5th	INOPACAN	RHU				BASIC DENTAL SURGERY SET		100,000.00	100,000.00		100,000.00									
EXTRACTION FORCEPS #16 WITH CROSS SERRATION		5th	INOPACAN	RHU				EXTRACTION FORCEPS #16 WITH CROSS SERRATION		10,000.00	10,000.00		10,000.00									
ERGONIC FOR BETTER COMFORT DESIGNATED INSTRUMENT		5th	INOPACAN	RHU				ERGONIC FOR BETTER COMFORT DESIGNATED INSTRUMENT		-	-		-									
EXTRACTION FORCEPS #17		5th	INOPACAN	RHU				EXTRACTION FORCEPS #17		10,000.00	10,000.00		10,000.00									
EXTRACTION FORCEPS #18L		5th	INOPACAN	RHU				EXTRACTION FORCEPS #18L		10,000.00	10,000.00		10,000.00									
EXTRACTION FORCEPS #18R		5th	INOPACAN	RHU				EXTRACTION FORCEPS #18R		10,000.00	10,000.00		10,000.00									
EXTRACTION FORCEPS #44		5th	INOPACAN	RHU				EXTRACTION FORCEPS #44		10,000.00	10,000.00		10,000.00									
EXTRACTION FORCEPS #69		5th	INOPACAN	RHU				EXTRACTION FORCEPS #69		10,000.00	10,000.00		10,000.00									
EXTRACTION FORCEPS #150		5th	INOPACAN	RHU				EXTRACTION FORCEPS #150		10,000.00	10,000.00		10,000.00									
EXTRACTION FORCEPS #		5th	INOPACAN	RHU				EXTRACTION FORCEPS #		10,000.00	10,000.00		10,000.00									
PEDO FORCEP #150		5th	INOPACAN	RHU				PEDO FORCEP #150		10,000.00	10,000.00		10,000.00									
PEDO FORCEP #151		5th	INOPACAN	RHU				PEDO FORCEP #151		10,000.00	10,000.00		10,000.00									
PEDO FORCEP #17R		5th	INOPACAN	RHU				PEDO FORCEP #17R		10,000.00	10,000.00		10,000.00									
PEDO FORCEP #16S		5th	INOPACAN	RHU				PEDO FORCEP #16S		10,000.00	10,000.00		10,000.00									
PEDO FORCEP #16R		5th	INOPACAN	RHU				PEDO FORCEP #16R		10,000.00	10,000.00		10,000.00									

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
PEDO FORCEP #18L		5th	INOPACAN	RHU				PEDO FORCEP #18L		10,000.00	10,000.00		10,000.00									
ASPIRATING SYRINGE (2), STAINLESS STEEL WITH LOCKING MECHANISM		5th	INOPACAN	RHU				ASPIRATING SYRINGE (2), STAINLESS STEEL WITH LOCKING MECHANISM		35,000.00	35,000.00		35,000.00									
MINNESOTA RETRACTOR, STAINLESS STEEL		5th	INOPACAN	RHU				MINNESOTA RETRACTOR, STAINLESS STEEL		3,000.00	3,000.00		3,000.00									
BONE FILE, STAINLESS STEEL		5th	INOPACAN	RHU				BONE FILE, STAINLESS STEEL		2,000.00	2,000.00		2,000.00									
DENTAL INSTRUMENT CABINET		5th	INOPACAN	RHU				DENTAL INSTRUMENT CABINET		200,000.00	200,000.00		200,000.00									
INSTRUMENT TABLE		5th	INOPACAN	RHU				INSTRUMENT TABLE		150,000.00	150,000.00		150,000.00									
STERILIZING UNIT, TABLE TOP		5th	INOPACAN	RHU				STERILIZING UNIT, TABLE TOP		170,000.00	170,000.00		170,000.00									
SHARP WASTE DISPOSAL UNIT		5th	INOPACAN	RHU				SHARP WASTE DISPOSAL UNIT		100,000.00	100,000.00		100,000.00									
Procurement of Medical , Dental and Laboratory Supplies		5th	INOPACAN	RHU				Procurement of Medical , Dental and Laboratory Supplies		100,000.00				[illegible]		[illegible]						
Procurement of 1 Ambulance		5th	INOPACAN	RHU				Procurement of 1 Ambulance		2,500,000.00				[illegible]		[illegible]						
Procurement of 1 Sea Ambulance for Brgy. Himokilan		5th	INOPACAN	RHU				Procurement of 1 Sea Ambulance for Brgy.		5,000,000.00	5,000,000.00		5,000,000.00									
Procurement of 20 units 5 KVA Generator set		5th	INOPACAN	RHU				Procurement of 20 units 5 KVA Generator set		2,000,000.00				[illegible]		[illegible]						
Procurement of XPERT MACHINE		5th	INOPACAN	RHU				Procurement of XPERT MACHINE		2,000,000.00	2,000,000.00		2,000,000.00									
Procurement of 40 Oxygen Refill (Tank)		5th	INOPACAN	RHU				Procurement of 40 Oxygen Refill (Tank)		120,000.00				[illegible]		[illegible]						
Procurement of 40 Filled Oxygen Tanks with regulator		5th	INOPACAN	RHU				Procurement of 40 Filled Oxygen Tanks with regulator		800,000.00				[illegible]		[illegible]						
Procurement of 7 Glucometer		5th	INOPACAN	RHU				Procurement of 7 Glucometer		100,000.00				[illegible]		[illegible]						
Procurement of 2 Microscope		5th	INOPACAN	RHU				Procurement of 2 Microscope		1,500,000.00	1,500,000.00		1,500,000.00									
Procurement of 7 BP Apparatus with adult and pedia cuff		5th	INOPACAN	RHU				Procurement of 7 BP Apparatus with adult and		300,000.00				[illegible]		[illegible]						
Procurement of Dental Unit portable		5th	INOPACAN	RHU				Procurement of Dental Unit portable		1,500,000.00	1,500,000.00		1,500,000.00									
Procurement of Dental instrument set		5th	INOPACAN	RHU				Procurement of Dental instrument set		500,000.00				[illegible]		[illegible]						
Procurement of Maternal care instrument set		5th	INOPACAN	RHU				Procurement of Maternal care instrument set		1,000,000.00				[illegible]		[illegible]						
Procurement of Normal spontaneous delivery set		5th	INOPACAN	RHU				Procurement of Normal spontaneous delivery set		2,500,000.00	2,500,000.00		2,500,000.00									
Procurement of 20 mechanical bed		5th	INOPACAN	RHU				Procurement of 20 mechanical bed		2,500,000.00	2,500,000.00		2,500,000.00									
Procurement of 20 Delivery table		5th	INOPACAN	RHU				Procurement of 20 Delivery table		3,000,000.00	3,000,000.00		3,000,000.00									
Procurement of 2 Emergency Cart		5th	INOPACAN	RHU				Procurement of 2 Emergency Cart		150,000.00	150,000.00		150,000.00									
Procurement of YTD Testing kit for iodine in salt		5th	INOPACAN	RHU				Procurement of YTD Testing kit for iodine in salt		100,000.00	100,000.00		100,000.00									
Procurement of supplies and equipment for National Tuberculosis Program		5th	INOPACAN	RHU				Procurement of supplies and equipment for National		100,000.00	70,000.00		70,000.00	[illegible]		[illegible]						
Active case finding activities for Active Contact tracing of Tuberculosis		5th	INOPACAN	RHU				Active case finding activities for Active Contact tracing of		100,000.00	100,000.00		100,000.00									
Family Planning Day Activity		5th	INOPACAN	RHU				Family Planning Day Activity		150,000.00				[illegible]		[illegible]						
Conduct of Buntis Congress activities		5th	INOPACAN	RHU				Conduct of Buntis Congress activities		150,000.00				[illegible]		[illegible]						
Bloodletting activities		5th	INOPACAN	RHU				Bloodletting activities		80,000.00				[illegible]		[illegible]						
HIV/STI awareness in 20 barangay, 5 secondary school		5th	INOPACAN	RHU				HIV/STI awareness in 20 barangay, 5 secondary school		150,000.00				[illegible]		[illegible]						
Procurement of Information Communication (Projector)		5th	INOPACAN	RHU				Procurement of Information Communication (Projector)		30,000.00				[illegible]		[illegible]						
Procurement of 4 Units Desktop PC		5th	INOPACAN	RHU				Procurement of 4 Units Desktop PC		400,000.00				[illegible]		[illegible]						
Procurement of 6 Units Laptop		5th	INOPACAN	RHU				Procurement of 6 Units Laptop		400,000.00				[illegible]		[illegible]						
Procurement of 20 Printers		5th	INOPACAN	RHU				Procurement of 20 Printers		400,000.00				[illegible]		[illegible]						
Procurement of Internet Services		5th	INOPACAN	RHU				Procurement of Internet Services		30,000.00				[illegible]		30,000.00						
Sub-total Strategy 1										[illegible]	[illegible]		[illegible]	[illegible]		[illegible]						
STRATEGY 2: Capacity Building/Development		5th	INOPACAN	RHU																		
Conduct HIV/AIDS Peer Counselling Training for Municipal Health Office		5th	INOPACAN	RHU				Conduct HIV/AIDS Peer Counselling Training for		80,000.00				80,000.00		80,000.00						
Conduct Training for Medical Laboratory Scientists for HIV Screening and Testing		5th	INOPACAN	RHU				Conduct Training for Medical Laboratory Scientists for HIV		7,500.00				7,500.00		7,500.00						
Conduct Training of Medical Doctors Proficient in HIV		5th	INOPACAN	RHU				Conduct Training of Medical Doctors Proficient in HIV		7,500.00				7,500.00		7,500.00						
Conduct healthy young ones to Grade 7-10 students		5th	INOPACAN	RHU				Conduct healthy young ones to Grade 7-10 students		50,000.00				50,000.00		50,000.00						
Conduct Family Planning Day		5th	INOPACAN	RHU				Conduct Family Planning Day		50,000.00				50,000.00		50,000.00						
Standard First Aide Training for RHU Staff		5th	INOPACAN	RHU				Standard First Aide Training for RHU Staff		67,500.00				67,500.00		67,500.00						
Conduct orientation on FHSIS v 2018 to DOH HRH		5th	INOPACAN	RHU				Conduct orientation on FHSIS v 2018 to DOH HRH		40,500.00				40,500.00		40,500.00						
Training and update of skills on management of Birthing Unit (BEMONC)		5th	INOPACAN	RHU				Training and update of skills on management of Birthing Unit		67,500.00				67,500.00		67,500.00						
Training on COVID 19 Mgt in Communities		5th	INOPACAN	RHU				Training on COVID 19 Mgt in Communities		40,500.00				40,500.00		40,500.00						
Basic Life Support Training for RHU Staff		5th	INOPACAN	RHU				Basic Life Support Training for RHU Staff		40,500.00				40,500.00		40,500.00						
Training and update of skills on management of IMCI, ARI,AGE,STH and Rabies Control		5th	INOPACAN	RHU				Training and update of skills on management of IMCI,		67,500.00				67,500.00		67,500.00						
Training and update of skills on management of Birthing Unit (BEMONC)		5th	INOPACAN	RHU				Training and update of skills on management of Birthing Unit		67,500.00				67,500.00		67,500.00						
Training on MHPSS and MHGAP		5th	INOPACAN	RHU				Training on MHPSS and MHGAP		27,000.00				27,000.00		27,000.00						
Basic Training Course for ambulance Drivers		5th	INOPACAN	RHU				Basic Training Course for ambulance Drivers		9,000.00				9,000.00		9,000.00						
Training on Assessment and management of PWUDs		5th	INOPACAN	RHU				Training on Assessment and management of PWUDs		31,500.00				31,500.00		31,500.00						
Training on Nutrition Program Planning and Management		5th	INOPACAN	RHU				Training on Nutrition Program Planning and Management		75,000.00				75,000.00		75,000.00						
Basic Training Course for Rural Sanitation Inspectors		5th	INOPACAN	RHU				Basic Training Course for Rural Sanitation Inspectors		7,500.00				7,500.00		7,500.00						
Training on Basic Epidemiology and Disease Surveillance		5th	INOPACAN	RHU				Training on Basic Epidemiology and Disease Surveillance		13,500.00				13,500.00		13,500.00						
Training on DOH Drugs and Medicines Inventory System		5th	INOPACAN	RHU				Training on DOH Drugs and Medicines		9,000.00				9,000.00		9,000.00						

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)						DOH		Others		
											Prov/local/LGUCCC LGU			MunCC LGU						
											General Fund	Trust Fund for HealthNHP	Total	General Fund	Trust Fund for Health	Total	Barangay	DO	CHO		
(1)	(2)	(3)	(4)	(5)																	
Training for FPCBT1		5th	INOPACAN	RHU				Training for FPCBT1		45,000.00				45,000.00		45,000.00					
Training for FPCBT2		5th	INOPACAN	RHU				Training for FPCBT2		45,000.00				45,000.00		45,000.00					
Sub-total (Strategy)										[illegible]				[illegible]		[illegible]					
STRATEGY 2: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
FOSAD		5th	INOPACAN	RHU				FOSAD		6,000.00				6,000.00		6,000.00					
MCP		5th	INOPACAN	RHU				MCP		6,000.00				6,000.00		6,000.00					
MCP		5th	INOPACAN	RHU				MCP		6,000.00				6,000.00		6,000.00					
E-CLAIMS		5th	INOPACAN	RHU				E-CLAIMS		6,000.00				6,000.00		6,000.00					
LICENSE TO OPERATE FOR BIRTHING FACILITY		5th	INOPACAN	RHU				LICENSE TO OPERATE FOR BIRTHING FACILITY		6,000.00				6,000.00		6,000.00					
TB DOTS LICENSING		5th	INOPACAN	RHU				TB DOTS LICENSING		6,000.00				6,000.00		6,000.00					
PHILHEALTH ACCREDITATION		5th	INOPACAN	RHU				PHILHEALTH ACCREDITATION		6,000.00				6,000.00		6,000.00					
Creation of municipal and barangay blood council		5th	INOPACAN	RHU				Creation of municipal and barangay blood council		100,000.00				100000		100,000.00					
Mandatory home delivery ordinance		5th	INOPACAN	RHU				Mandatory home delivery ordinance		100,000.00				100000		100,000.00					
Regular salt testing for salt manufacturing		5th	INOPACAN	RHU				Regular salt testing for salt manufacturing		3,800.00				3800		3,800.00					
Issuance of ordinance for national immunization program		5th	INOPACAN	RHU				Issuance of ordinance for national immunization program		100,000.00				100000		100,000.00					
Construction of new RHU and Birthing Facility		5th	INOPACAN	RHU				Construction of new RHU and Birthing Facility		30,000,000.00				30000000		30,000,000.00					
Purchase of Land for RHLV Birthing Facility		5th	INOPACAN	RHU				Purchase of Land for RHLV Birthing Facility		2,000,000.00				2000000		2,000,000.00					
Sub-total (Strategy)										32,645,800.00				[illegible]		32,645,800					
Major Sub-Program 1 Sub Total Year 1 (PhP)										66,318,400.00				66,318,400.00		[illegible]					
Major Sub-Program 1 Sub Total Year 2 (PhP)										66,318,400.00				66,318,400.00		[illegible]					
Major Sub-Program 1 Sub Total Year 3 (PhP)										66,318,400.00				66,318,400.00		[illegible]					
3-year Total for Major Sub-Program 1 (PhP)										198,955,200.00				[illegible]		[illegible]					
MAJOR PROGRAM 2: HEALTH PROGRAMS																					
Objective:																					
STRATEGY 1: Procurement of																					
A. NATIONAL TUBERCULOSIS PROGRAM		5th	INOPACAN	RHU				A. NATIONAL TUBERCULOSIS													
Sputum cups		5th	INOPACAN	RHU				Sputum cups		2,000.00	2,000.00			2,000.00							
Glass Slides (72pcs/box) Frosted Edge		5th	INOPACAN	RHU				Glass Slides (72pcs/box) Frosted Edge		3,000.00	3,000.00			3,000.00							
Immersion Oil (800 test/30 ml bottle)		5th	INOPACAN	RHU				immersion Oil (800 test/30 ml bottle)		2,400.00	2,400.00			2,400.00							
AFB Stain (125 exam/500ml)		5th	INOPACAN	RHU				AFB Stain (125 exam/500ml)		180,000.00	180,000.00			180,000.00							
Alcohol (70% of 500 ml/bottle)		5th	INOPACAN	RHU				Alcohol (70% of 500 ml/bottle)		15,000.00	15,000.00			15,000.00							
Slide boxes (100 pieces/box)		5th	INOPACAN	RHU				Slide boxes (100 pieces/box)		30,600.00	30,600.00			30,600.00							
NTP Laboratory Register (10 rows/page) (50 pages/Laboratory Register)		5th	INOPACAN	RHU				NTP Laboratory Register (10 rows/page) (50 pages/Laboratory Register)		5,000.00	5,000.00			5,000.00							
TB identification card		5th	INOPACAN	RHU				TB identification card		5,000.00	5,000.00			5,000.00							
NTP treatment card		5th	INOPACAN	RHU				NTP treatment card		5,000.00	5,000.00			5,000.00							
Cartridges		5th	INOPACAN	RHU				Cartridges		102,600.00	102,000.00			102,000.00							
Denatured Alcohol (per bottle)		5th	INOPACAN	RHU				Denatured Alcohol (per bottle)		1,000.00					1,000.00	1,000.00					
Lysol (per bottle)		5th	INOPACAN	RHU				Lysol (per bottle)		3,000.00					3,000.00	3,000.00					
clean examination gloves (per box)		5th	INOPACAN	RHU				clean examination gloves (per box)		5,736.00					8,720.00	8,720.00					
NBS Mask (per box)		5th	INOPACAN	RHU				NBS Mask (per box)		2,000.00					2,000.00	2,000.00					
PPD Reagent		5th	INOPACAN	RHU				PPD Reagents		5,000.00	5,000.00			5,000.00							
Pyrazinamide 500mg tab		5th	INOPACAN	RHU				Pyrazinamide 500mg tab		166.20	166.20			166.20							
Ethambutol Hydrochloride 400mg tab		5th	INOPACAN	RHU				Ethambutol Hydrochloride 400mg tab		158.10	158.10			158.10							
Isoniazid 300mg		5th	INOPACAN	RHU				Isoniazid 300mg		140.76	140.76			140.76							
Rifampicin 200mg/5ml, 120 amp		5th	INOPACAN	RHU				Rifampicin 200mg/5ml, 120 amp		12,240.00	12,240.00			12,240.00							
Rifampicin+Isoniazid+Pyrazinamide+ethambutol HCl (Cat1)		5th	INOPACAN	RHU				Rifampicin+Isoniazid+Pyrazinamide+ethambutol HCl (Cat1)		10,200.00	10,200.00			10,200.00							
B. FAMILY PLANNING and EPHE		5th	INOPACAN	RHU				B. FAMILY PLANNING and EPHE													
1. Combined Oral contraceptive pills (COCP cycle		5th	INOPACAN	RHU				1. Combined Oral contraceptive pills (COCP cycle		200,000.00	200,000.00			200,000.00							
2. Progestin only pills (POP) / cycle		5th	INOPACAN	RHU				2. Progestin only pills (POP) / cycle		200,000.00	200,000.00			200,000.00							
3. DMPA vials		5th	INOPACAN	RHU				3. DMPA vials		300,000.00	300,000.00			300,000.00							
4. IUD		5th	INOPACAN	RHU				4. IUD		80,000.00	80,000.00			80,000.00							
5. Implant (IMPLANON)		5th	INOPACAN	RHU				5. Implant (IMPLANON)		80,000.00	80,000.00			80,000.00							
6. Condom		5th	INOPACAN	RHU				6. Condom		50,000.00	50,000.00			50,000.00							
7.Cycle beads		5th	INOPACAN	RHU				7.Cycle beads		10,000.00	10,000.00			10,000.00							
8. Target Client List (TCL)in Family Planning		5th	INOPACAN	RHU				8. Target Client List (TCL)in Family Planning		5,000.00	5,000.00			5,000.00							
9. Local anesthesia for implant Lidocaine 2%		5th	INOPACAN	RHU				9. Local anesthesia for implant Lidocaine 2%		10,000.00	10,000.00			10,000.00							

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NCR/CAR LGU			Muni/C LGU			Barangay			Others		
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)				Particulars	Expense Category	Total ESTIMATED Cost												
10. Scalpel used for implant		Dis	INOPACAN	RHU				10. Scalpel used for Implant		5,000.00	5,000.00		5,000.00									
11.Povidone 10% Iodine solution (antiseptic for implant insertion) 7 bos		Dis	INOPACAN	RHU				11. Povidone 10% Iodine solution (antiseptic for Implant insertion) 7 bos		6,000.00	6,000.00		6,000.00									
12. Streamers Family Planning Month Celebrasion		Dis	INOPACAN	RHU				12. Streamers Family Planning Month Celebration		10,000.00	10,000.00		10,000.00									
13. Flipchart in FP		Dis	INOPACAN	RHU				13. Flipchart in FP		10,000.00	10,000.00		10,000.00									
NATIONAL IMMUNIZATION PROGRAM		Dis	INOPACAN	RHU				IMMUNIZATION														
C. Vaccines		Dis	INOPACAN	RHU				C. Vaccines														
1. Bacillus Calmette Guerin (BCG) Given 1 dose		Dis	INOPACAN	RHU				1. Bacillus Calmette Guerin (BCG) Given 1 dose		5,390.00	5,390.00		5,390.00									
2. Hepatitis B Vaccine Given 1 dose		Dis	INOPACAN	RHU				2. Hepatitis B Vaccine Given 1 dose		8,912.10	8,912.10		8,912.10									
3. Pentavalent (DPT-HEPB-HIB) Given 3 doses		Dis	INOPACAN	RHU				3. Pentavalent (DPT-HEPB-HIB) Given 3 doses		84,738.00	84,738.00		84,738.00									
4. Bivalent Oral Polio Vaccine (bOPV) (given 5 doses		Dis	INOPACAN	RHU				4. Bivalent Oral Polio Vaccine (bOPV)		12,126.30	12,126.30		12,126.30									
5. Inactivated Polio Vaccine (IPV)		Dis	INOPACAN	RHU				5. Inactivated Polio Vaccine (IPV)		88,147.00	88,147.00		88,147.00									
6.Pneumococcal Conjugate Vaccine (PCV13) (given 3 doses)		Dis	INOPACAN	RHU				6. Pneumococcal Conjugate Vaccine (PCV13)		612,901.84	612,901.84		612,901.84									
7. Measles Mumps Rubella (MMR) given 2 doses		Dis	INOPACAN	RHU				7. Measles Mumps Rubella Vaccine (MMR) given 2 doses		93,504.00	93,504.00		93,504.00									
8. Tetanus Diptheria (Td) given 3 doses		Dis	INOPACAN	RHU				8. Tetanus Diptheria (Td) given 3 doses		93,504.00	93,504.00		93,504.00									
11. Human Papilloma Vaccine (HPV) given 2 doses		Dis	INOPACAN	RHU				11. Human Papilloma Vaccine (HPV)		261,212.00	261,212.00		261,212.00									
12. Measles Rubella Vaccine (MR) given 2 doses		Dis	INOPACAN	RHU				12. Measles Rubella Vaccine (MR)		518,168.00	518,168.00		518,168.00									
13. Influenza Polyvalent Vaccines (FLU) given 1 dose		Dis	INOPACAN	RHU				13. Influenza Polyvalent Vaccines (FLU)		247,968.00	247,968.00		247,968.00									
14. PCV23		Dis	INOPACAN	RHU				14. PCV23		500,000.00	500,000.00		500,000.00									
Tetanus toxoid 0.5 ampule		Dis	INOPACAN	RHU				Tetanus toxoid 0.5 ampule		200,000.00	200,000.00		200,000.00									
15. Fridge tag		Dis	INOPACAN	RHU				15. Fridge tag		10,000.00	10,000.00		10,000.00									
MATERNAL AND CHILD HEALTH AND NUTRITION PROGRAM		Dis	INOPACAN	RHU				MATERNAL AND CHILD HEALTH AND NUTRITION PROGRAM														
Vitamin K ampule		Dis	INOPACAN	RHU				Vitamin K ampule		12,000.00					12,000.00		12,000.00					
Erythrocin Eye ointment 0,5% 5 g. tube		Dis	INOPACAN	RHU				Erythrocin Eye ointment 0,5% 5 g. tube		10,000.00					10,000.00		10,000.00					
Mebendazole Tablet 500mg		Dis	INOPACAN	RHU				Mebendazole Tablet 500mg		10,000.00	10,000.00		10,000.00									
Oxytocin 10 IU / ml ampule		Dis	INOPACAN	RHU				Oxytocin 10 IU / ml ampule		28,000.00					28,000.00		28,000.00					
Mother and Child Book		Dis	INOPACAN	RHU				Mother and Child Book		49,100.00	49,100.00		49,100.00									
Pregnancy test kits		Dis	INOPACAN	RHU				Pregnancy test kits		30,000.00	30,000.00		30,000.00									
Urine strips		Dis	INOPACAN	RHU				Urine strips		15,000.00	15,000.00		15,000.00									
Dexamethasone 4mg/ml 2 ml amp.		Dis	INOPACAN	RHU				Dexamethasone 4mg/ml 2 ml amp.		10,000.00					10,000.00		10,000.00					
Magnesium sulfate 250mg 20ml vial		Dis	INOPACAN	RHU				Magnesium sulfate 250mg 20ml vial		3,000.00					3,000.00		3,000.00					
Calcium Gluconate 10% 10 ml ampule		Dis	INOPACAN	RHU				Calcium Gluconate 10% 10 ml ampule		1,800.00					1,800.00		1,800.00					
Methylergometrine 200mcg/ml 1 ml amp.		Dis	INOPACAN	RHU				Methylergometrine 200mcg/ml 1 ml amp.		18,000.00	39,280.00		39,280.00									
Umbilical cord clamps		Dis	INOPACAN	RHU				Umbilical cord clamps		14,730.00					14,730.00		14,730.00					
IV Cannula		Dis	INOPACAN	RHU				IV Cannula		24,680.00					24,680.00		24,680.00					
surgical gloves (box)		Dis	INOPACAN	RHU				surgical gloves (box)		88,800.00					88,800.00		88,800.00					
Gloves all sizes (non sterile)/box		Dis	INOPACAN	RHU				Gloves all sizes (non sterile)/box		18,000.00					18,000.00		18,000.00					
Gauze pedal pack		Dis	INOPACAN	RHU				Gauze pedal pack		20,000.00					20,000.00		20,000.00					
Albendazole 400 mg/tablet - 2 rounds		Dis	INOPACAN	RHU				Albendazole 400 mg/tablet - 2 rounds		10,000.00	10,000.00		10,000.00									
Vitamin A 200,000 iu 100 gel/ bote		Dis	INOPACAN	RHU				Vitamin A 200,000 iu 100 gel/ bote		98,200.00	98,200.00		98,200.00									
Vitamin A 100,000 iu 100 gel/ bote		Dis	INOPACAN	RHU				Vitamin A 100,000 iu 100 gel/ bote		78,580.00	78,580.00		78,580.00									
Ferrous Sulfate + folic acide 200 mg tablet		Dis	INOPACAN	RHU				Ferrous Sulfate + folic acide 200 mg tablet		75,000.00	75,000.00		75,000.00									
NBS KIT		Dis	INOPACAN	RHU				NBS KIT		437,600.00					437,600.00		437,600.00					
Delivery Logbook		Dis	INOPACAN	RHU				Delivery Logbook		200.00	200.00		200.00									
Ongoing Logbook		Dis	INOPACAN	RHU				Ongoing Logbook		4,000.00	4,000.00		4,000.00									
Outgoing Logbook		Dis	INOPACAN	RHU				Outgoing Logbook		4,000.00	4,000.00		4,000.00									
Target Client List (TCL) fo Postpartum Care		Dis	INOPACAN	RHU				Target Client List (TCL) for Postpartum Care		4,000.00	4,000.00		4,000.00									
Target Client List (TCL) fo Prenatal		Dis	INOPACAN	RHU				Target Client List (TCL) for Prenatal		4,000.00	4,000.00		4,000.00									
Target Client List (TCL) fo EPI		Dis	INOPACAN	RHU				Target Client List (TCL) for EPI		4,000.00	4,000.00		4,000.00									
Self testing kits		Dis	INOPACAN	RHU				Self testing kits		20,000.00					20,000.00		20,000.00					
Fetal doppler		Dis	INOPACAN	RHU				Fetal doppler		21,000.00	21,000.00		21,000.00									
K-Y Jelly (lubricating gel)		Dis	INOPACAN	RHU				K-Y Jelly (lubricating gel)		12,500.00					12,500.00		12,500.00					
Tape measure		Dis	INOPACAN	RHU				Tape measure		1,000.00					1,000.00		1,000.00					
RUTF		Dis	INOPACAN	RHU				RUTF		15,000.00	15,000.00		15,000.00									
RUSF		Dis	INOPACAN	RHU				RUSF		15,000.00	15,000.00		15,000.00									
Micro nutrient powder		Dis	INOPACAN	RHU				Micro nutrient powder		7,500.00	7,500.00		7,500.00									
YTD testing for iodine in salt		Dis	INOPACAN	RHU				YTD testing for iodine in salt		4,500.00	4,500.00		4,500.00									
Stadiometer for height measurement		Dis	INOPACAN	RHU				Stadiometer for height measurement		500,000.00	500,000.00		500,000.00									
Weighing scale		Dis	INOPACAN	RHU				Weighing scale		400,000.00	400,000.00		400,000.00									
Suction machine		Dis	INOPACAN	RHU				Suction machine		12,000.00					12,000.00		12,000.00					

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MunICC LGU			Barangay	CO	CHD	Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthSRIF	Total	General Fund	Trust Fund for Health	Total				
(1)	(2)	(3)	(4)	(5)																	
KY JELLY		5th	INOPACAN	RHU				KY JELLY		6,000.00				6,000.00		6,000.00					
ADOLESCENT DEVELOPMENT HEALTH PROGRAM		5th	INOPACAN	RHU				ADOLESCENT DEVELOPMENT HEALTH													
1 . I.E. C materials on AHDP		5th	INOPACAN	RHU				1 . I.E. C materials on AHDP													
1.1 Posters		5th	INOPACAN	RHU				1.1 Posters		80,000.00	80,000.00		80,000.00								
1.2. Flyers		5th	INOPACAN	RHU				1.2. Flyers		79,985.00	79,985.00		79,985.00								
a. AHDP Manual (MOP)		5th	INOPACAN	RHU				a. AHDP Manual (MOP)		2,400.00	2,400.00		2,400.00								
Office Supplies		5th	INOPACAN	RHU				Office Supplies		5,000.00				5,000.00		5,000.00					
paper per rim legal size		5th	INOPACAN	RHU				paper per rim legal size		1,000.00				1,000.00		1,000.00					
paper per rim A4 size		5th	INOPACAN	RHU				paper per rim A4 size		3,000.00				3,000.00		3,000.00					
pencil per box		5th	INOPACAN	RHU				pencil per box		300.00				300.00		300.00					
ballpen per box 50pcs		5th	INOPACAN	RHU				ballpen per box 50pcs		300.00				300.00		300.00					
correction tape		5th	INOPACAN	RHU				correction tape		500.00				500.00		500.00					
Double sided tape		5th	INOPACAN	RHU				Double sided tape		150.00				150.00		150.00					
BLOOD BUNDING PROGRAM		5th	INOPACAN	RHU				BLOOD BUNDING PROGRAM													
HBV Kits		5th	INOPACAN	RHU				HBV Kits		30,000.00	30,000.00		30,000.00								
Flip charts		5th	INOPACAN	RHU				Flip charts		3,800.00	3,800.00		3,800.00								
Office supplies		5th	INOPACAN	RHU				Office supplies		3,000.00				3,000.00		3,000.00					
paper per rim legal size		5th	INOPACAN	RHU				paper per rim legal size		3,000.00				3,000.00		3,000.00					
paper per rim A4 size		5th	INOPACAN	RHU				paper per rim A4 size		500.00				500.00		500.00					
pencil per box		5th	INOPACAN	RHU				pencil per box		80.00				80.00		80.00					
ballpen per box 50pcs		5th	INOPACAN	RHU				ballpen per box 50pcs		500.00				500.00		500.00					
correction tape		5th	INOPACAN	RHU				correction tape		100.00				100.00		100.00					
Logbook		5th	INOPACAN	RHU				Logbook		150.00				150.00		150.00					
Flash drive		5th	INOPACAN	RHU				Flash drive		2,000.00				2,000.00		2,000.00					
ENVIRONMENTAL SANITATION		5th	INOPACAN	RHU				ENVIRONMENTAL SANITATION													
Chlorine tablet		5th	INOPACAN	RHU				Chlorine tablet		15,000.00	15,000.00		15,000.00								
Colilert 18 (for water sampling)		5th	INOPACAN	RHU				Colilert 18 (for water sampling)		100,000.00											
Sodium hypochlorite 1.25% solution		5th	INOPACAN	RHU				Sodium Hypochlorite 1.25% solution		2,000.00				2,000.00		2,000.00					
Logbook		5th	INOPACAN	RHU				Logbook		800.00				800.00		800.00					
stapler		5th	INOPACAN	RHU				stapler		700.00				700.00		700.00					
ballpen per box 20pcs		5th	INOPACAN	RHU				ballpen per box 20pcs		750.00				750.00		750.00					
rubber boots		5th	INOPACAN	RHU				rubber boots		5,000.00	5,000.00		5,000.00								
measuring tape (30 meters)		5th	INOPACAN	RHU				measuring tape (30 meters)		2,500.00				2,500.00		2,500.00					
flash drive		5th	INOPACAN	RHU				flash drive		2,000.00				2,000.00		2,000.00					
laptop		5th	INOPACAN	RHU				laptop		30,000.00				30,000.00		30,000.00					
bondpaper A4 SIZE		5th	INOPACAN	RHU				bondpaper A4 SIZE		2,000.00				2,000.00		2,000.00					
long size bondpaper		5th	INOPACAN	RHU				long size bondpaper		2,800.00				2,800.00		2,800.00					
steel file cabinet		5th	INOPACAN	RHU				steel file cabinet		18,000.00				18,000.00		18,000.00					
COVID RESPONSE AND VACCINATION		5th	INOPACAN	RHU				COVID RESPONSE AND VACCINATION													
Cover all disposable (medium)		5th	INOPACAN	RHU				Cover all disposable (medium)		100,000.00	100,000.00		100,000.00								
lab gown disposable		5th	INOPACAN	RHU				lab gown disposable		100,000.00	100,000.00		100,000.00								
full face-face shield disposable		5th	INOPACAN	RHU				full face-face shield disposable		50,000.00	50,000.00		50,000.00								
latex clean gloves (medium)		5th	INOPACAN	RHU				latex clean gloves (medium)		100,000.00	100,000.00		100,000.00								
latex clean gloves (large)		5th	INOPACAN	RHU				latex clean gloves (large)		100,000.00	100,000.00		100,000.00								
sterile surgical gloves (size 7)		5th	INOPACAN	RHU				sterile surgical gloves (size 7)		100,000.00	100,000.00		100,000.00								
sterile surgical gloves (size 6.5)		5th	INOPACAN	RHU				sterile surgical gloves (size 6.5)		100,000.00	100,000.00		100,000.00								
surgical gloves (size 6)		5th	INOPACAN	RHU				surgical gloves (size 6)		100,000.00	100,000.00		100,000.00								
surgical head cap disposable		5th	INOPACAN	RHU				surgical head cap disposable		50,000.00	50,000.00		50,000.00								
shoe cover disposable (pair)		5th	INOPACAN	RHU				shoe cover disposable (pair)		50,000.00	50,000.00		50,000.00								
KN95 mask		5th	INOPACAN	RHU				KN95 mask		85,000.00	85,000.00		85,000.00								
surgical mask		5th	INOPACAN	RHU				surgical mask		30,000.00	30,000.00		30,000.00								
rubber boots		5th	INOPACAN	RHU				rubber boots		12,500.00				12,500.00		12,500.00					
COVID-19 Rapid Antigen Test Kit		5th	INOPACAN	RHU				COVID-19 Rapid Antigen Test Kit		49,500.00				49,500.00		49,500.00					
RT-PCR specimen collection kit		5th	INOPACAN	RHU				RT-PCR specimen collection kit		50,000.00				50,000.00		50,000.00					
Chlorcrolla 400gms		5th	INOPACAN	RHU				Chlorcrolla 400gms		3,731.40				3,731.40		3,731.40					
70% Ethyl Alcohol		5th	INOPACAN	RHU				70% Ethyl Alcohol		25,000.00				25,000.00		25,000.00					
0.5 cc AD syringes		5th	INOPACAN	RHU				0.5 cc AD syringes		27,000.00	27,000.00		27,000.00								
0.3 cc AD syringes		5th	INOPACAN	RHU				0.3 cc AD syringes		30,000.00	30,000.00		30,000.00								
Safety boxes		5th	INOPACAN	RHU				Safety boxes		17,500.00	17,500.00		17,500.00								

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			MuniCC LGU			Barangay	CO	DHO			
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	total	General Fund	Trust Fund for Health	total					
(1)	(2)	(3)	(4)	(5)																	
0.23 needle0.9% Diluent 2cc polysup		5th	INOPACAN	RHU				G-23 needle0.9% Diluent 2cc polysupp		6,000.00	6,000.00		6,000.00								
Tuberculin syringe 1cc		8th	INOPACAN	RHU				Tuberculin syringe 1cc		4,000.00	4,000.00		4,000.00								
Oxygen tank		8th	INOPACAN	RHU				Oxygen tank		100,000.00				100,000.00		100,000.00					
Pulse Oxymeter		8th	INOPACAN	RHU				Pulse Oxymeter		6,000.00				6,000.00		6,000.00					
Digital Thermometer		8th	INOPACAN	RHU				Digital Thermometer		3,000.00				3,000.00		3,000.00					
Nasal Cannula (pedia)		5th	INOPACAN	RHU				Nasal Cannula (pedia)		2,000.00	2,000.00		2,000.00								
Nasal Cannula (adult)		5th	INOPACAN	RHU				Nasal Cannula (adult)		1,500.00	1,500.00		1,500.00								
Accomodator for vaccine storage		8th	INOPACAN	RHU				Accomodator for vaccine storage		80,000.00				80,000.00		80,000.00					
Steel cabinet for records		8th	INOPACAN	RHU				Steel cabinet for records		24,000.00				24,000.00		24,000.00					
A4 bond paper		8th	INOPACAN	RHU				A4 bond paper		10,000.00				10,000.00		10,000.00					
Printer		8th	INOPACAN	RHU				Printer		20,000.00				20,000.00		20,000.00					
Ink		8th	INOPACAN	RHU				Ink		15,000.00				15,000.00		15,000.00					
Filer		8th	INOPACAN	RHU				Filer		7,500.00				7,500.00		7,500.00					
stapler		8th	INOPACAN	RHU				stapler		4,000.00				4,000.00		4,000.00					
staple wire		8th	INOPACAN	RHU				staple wire		1,000.00				1,000.00		1,000.00					
Sharpener large		8th	INOPACAN	RHU				Sharpener large		3,000.00				3,000.00		3,000.00					
Emergency light		8th	INOPACAN	RHU				Emergency light		17,500.00				17,500.00		17,500.00					
Cold dog		8th	INOPACAN	RHU				Cold dog		2,500.00	2,500.00		2,500.00								
Vaccine carrier 0.5L		8th	INOPACAN	RHU				Vaccine carrier 0.5L		24,500.00	24,500.00		24,500.00								
DENTAL COMMODITIES		8th	INOPACAN	RHU				DENTAL COMMODITIES													
FLOURIDE		8th	INOPACAN	RHU				FLOURIDE		20,000.00				20,000.00		20,000.00					
LIDOCAINE		8th	INOPACAN	RHU				LIDOCAINE		15,000.00				15,000.00		15,000.00					
Gauze packet pack		8th	INOPACAN	RHU				Gauze packet pack		10,000.00				10,000.00		10,000.00					
DISPOSABLE CUPS		8th	INOPACAN	RHU				DISPOSABLE CUPS		2,000.00				2,000.00		2,000.00					
Collimarin 400gms		8th	INOPACAN	RHU				Collimarin 400gms		10,000.00				10,000.00		10,000.00					
SEALANT		8th	INOPACAN	RHU				SEALANT		15,000.00				15,000.00		15,000.00					
LIGHT CURE CLASS 2		8th	INOPACAN	RHU				LIGHT CURE CLASS 2		17,500.00				17,500.00		17,500.00					
MEDICAL PAPER BIBPB		8th	INOPACAN	RHU				MEDICAL PAPER BIBPB		5,000.00				5,000.00		5,000.00					
Bontoc ng Bayan (BNB)Program		8th	INOPACAN	RHU				Bontoc ng Bayan (BNB)Program													
Amlodipine 10mg, 90 tablets / treatment pack (TP)		8th	INOPACAN	RHU				Amlodipine 10mg, 90 tablets / treatment pack (TP)		48,000.00	48,000.00		48,000.00								
Losartan 50mg, 30 tablets / treatment pack (TP)		8th	INOPACAN	RHU				Losartan 50mg, 30 tablets / treatment pack (TP)		53,700.00	53,700.00		53,700.00								
Metoprolol 50mg, 60 tablets / treatment pack (TP)		8th	INOPACAN	RHU				Metoprolol 50mg, 60 tablets / treatment pack (TP)		14,800.00	14,800.00		14,800.00								
Metformin 500mg, 90 tablets / treatment pack (TP)		8th	INOPACAN	RHU				Metformin 500mg, 90 tablets / treatment pack (TP)		20,000.00	20,000.00		20,000.00								
Simvastatin 20 mg, 90 tablets / treatment pack (TP)		8th	INOPACAN	RHU				Simvastatin 20 mg, 90 tablets / treatment pack (TP)		40,000.00	40,000.00		40,000.00								
Amlodipine 10mg, 30 tablets / treatment pack (TP)		8th	INOPACAN	RHU				Simvastatin 40mg, 90 tablets / treatment pack (TP)		15,000.00	15,000.00		15,000.00								
Amoxicillin 125 mg. susp.		8th	INOPACAN	RHU				Amoxicillin 125 mg. susp.		12,800.00	12,800.00		12,800.00								
Amoxicillin 250mg susp.		8th	INOPACAN	RHU				Amoxicillin 250mg susp.		41,400.00	41,400.00		41,400.00								
Amoxicillin 500mg capsule		8th	INOPACAN	RHU				Amoxicillin 500mg capsule		100,000.00	100,000.00		100,000.00								
Amoxicillin Drops		8th	INOPACAN	RHU				Amoxicillin Drops		4,800.00	4,800.00		4,800.00								
Cefalexin 500mg capsule		8th	INOPACAN	RHU				Cefalexin 500mg capsule		100,000.00	100,000.00		100,000.00								
Cefalexin tab, 10mg 100/box		8th	INOPACAN	RHU				Cefalexin tab, 10mg 100/box		50,000.00	50,000.00		50,000.00								
Cefalexin tab, 5mg/5ml		8th	INOPACAN	RHU				Cefalexin tab, 5mg/5ml		10,000.00	10,000.00		10,000.00								
Cloxacillin sodium 125mg susp.		8th	INOPACAN	RHU				Cloxacillin sodium 125mg susp.		80,000.00	80,000.00		80,000.00								
Cloxacillin sodium 500mg capsule 100/box		8th	INOPACAN	RHU				Cloxacillin sodium 500mg capsule 100/box		80,000.00	80,000.00		80,000.00								
Cotrimoxazole 200mg susp		8th	INOPACAN	RHU				Cotrimoxazole 200mg susp		20,000.00	20,000.00		20,000.00								
Cotrimoxazole 400mg susp.		8th	INOPACAN	RHU				Cotrimoxazole 400mg susp.		20,000.00	20,000.00		20,000.00								
Cotrimoxazole 800mg		8th	INOPACAN	RHU				Cotrimoxazole 800mg		50,000.00	50,000.00		50,000.00								
DILR 1 liter		8th	INOPACAN	RHU				DILR 1 liter		26,000.00	26,000.00		26,000.00								
Disposable syringe w/ needle 3ml, G-23		8th	INOPACAN	RHU				Disposable syringe w/ needle 3ml, G-23		25,000.00	25,000.00		25,000.00								
Erythromycin eye ointment		8th	INOPACAN	RHU				Erythromycin eye ointment		15,000.00	15,000.00		15,000.00								
Ferrous sulfate syrup		8th	INOPACAN	RHU				Ferrous sulfate syrup		2,500.00	2,500.00		2,500.00								
Phytomenadione Diazanoate 2.5mg/ml sol for injection. Amp		8th	INOPACAN	RHU				Phytomenadione Diazanoate 2.5mg/ml sol for injection. Amp		22,000.00	22,000.00		22,000.00								
Lagundi 300mg syrup		8th	INOPACAN	RHU				Lagundi 300mg syrup		114,750.00	114,750.00		114,750.00								
Lagundi 600mg cap.		8th	INOPACAN	RHU				Lagundi 600mg cap.		63,000.00	63,000.00		63,000.00								
Lysol Concentrated		8th	INOPACAN	RHU				Lysol Concentrated		8,400.00	8,400.00		8,400.00								
Mebendazole 500mg tablet		8th	INOPACAN	RHU				Mebendazole 500mg tablet		50,000.00	50,000.00		50,000.00								
ORS sachet		5th	INOPACAN	RHU				ORS sachet		15,000.00	15,000.00		15,000.00								
Omeprazole 40 mg		5th	INOPACAN	RHU				Omeprazole 40 mg		75,000.00	75,000.00		75,000.00								
Nefidipine 5mg		5th	INOPACAN	RHU				Nefidipine 5mg		30,000.00	30,000.00		30,000.00								

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHD			
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/NHP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
Nefidipine 10mg		Sth	INOPACAN	RHU				Nefidipine 10mg		25,000.00	25,000.00		25,000.00								
Paracetamol 250mg syrup		Sth	INOPACAN	RHU				Paracetamol 250mg syrup		20,000.00	20,000.00		20,000.00								
Paracetamol Drops		Sth	INOPACAN	RHU				Paracetamol Drops		10,000.00	10,000.00		10,000.00								
Paracetamol 500mg		Sth	INOPACAN	RHU				Paracetamol 500mg		20,000.00	20,000.00		20,000.00								
Plain I.R. 1 liter		Sth	INOPACAN	RHU				Plain I.R. 1 liter		10,000.00	10,000.00		10,000.00								
Pyrbenmaddox (MTK)		Sth	INOPACAN	RHU				Pyrbenmaddox (MTK)		20,000.00	20,000.00		20,000.00								
Ranitidine 300mg tablet		Sth	INOPACAN	RHU				Ranitidine 300mg tablet		26,000.00	26,000.00		26,000.00								
Salbutamol Sulfate 1mg/ml/2.5ml/solution for inhalation		Sth	INOPACAN	RHU				Salbutamol Sulfate 1mg/ml/2.5ml/Solution for Inhalation		21,000.00	21,000.00		21,000.00								
Salbutamol 2mg tab.		Sth	INOPACAN	RHU				Salbutamol 2mg tab		20,000.00	20,000.00		20,000.00								
Salbutamol syrup		Sth	INOPACAN	RHU				Salbutamol syrup		8,500.00	8,500.00		8,500.00								
Tranexamic acid 500mg cap.		Sth	INOPACAN	RHU				Tranexamic acid 500mg cap.		8,000.00	8,000.00		8,000.00								
Vitamin B Complex tablet		Sth	INOPACAN	RHU				Vitamin B Complex tablet		8,000.00	8,000.00		8,000.00								
Chlorpromazine 200mg		Sth	INOPACAN	RHU				Chlorpromazine 200mg		5,000.00	5,000.00		5,000.00								
Clozapine 100mg		Sth	INOPACAN	RHU				Clozapine 100mg		5,000.00	5,000.00		5,000.00								
FLuphenazine Decanoate 25mg/ml amp		Sth	INOPACAN	RHU				FLuphenazine Decanoate 25mg/ml amp		19,000.00	19,000.00		19,000.00								
Diphenhydramine 50mg		Sth	INOPACAN	RHU				Diphenhydramine 50mg		2,250.00	2,250.00		2,250.00								
Olanzapine 10mg		Sth	INOPACAN	RHU				Olanzapine 10mg		5,000.00	5,000.00		5,000.00								
Risperidone 2mg		Sth	INOPACAN	RHU				Risperidone 2mg		100,000.00	100,000.00		100,000.00								
Biperidine Hcl 2mg		Sth	INOPACAN	RHU				Biperidine Hcl 2mg		20,000.00	20,000.00		20,000.00								
Divalproex sodium 500mg		Sth	INOPACAN	RHU				Divalproex sodium 500mg		6,500.00	6,500.00		6,500.00								
Carbamazepine 200mg		Sth	INOPACAN	RHU				Carbamazepine 200mg		5,000.00	5,000.00		5,000.00								
Construction of TB DOTS center		Sth	INOPACAN	RHU				Construction of TB DOTS center		100,000.00	100,000.00		100,000.00								
Construction of Botica ng Bayan		Sth	INOPACAN	RHU				Construction of Botica ng Bayan		100,000.00	100,000.00		100,000.00								
Construction of building for Adolescent Center		Sth	INOPACAN	RHU				Construction of building for Adolescent Center		100,000.00	100,000.00		100,000.00								
Construction of Breastfeeding / Lactating room		Sth	INOPACAN	RHU				Construction of Breastfeeding / Lactating room		100,000.00	100,000.00		100,000.00								
Construction of Family Planning room		Sth	INOPACAN	RHU				Construction of Family Planning room		100,000.00	100,000.00		100,000.00								
Construction of BHC in brgy Ajuit		Sth	INOPACAN	RHU				Construction of BHC in brgy Ajuit		100,000.00	100,000.00		100,000.00								
Construction of BHC in brgy Dalus Santos		Sth	INOPACAN	RHU				Construction of BHC in brgy Dalus Santos		100,000.00	100,000.00		100,000.00								
Construction of BHC in brgy Casitillan		Sth	INOPACAN	RHU				Construction of BHC in brgy Casitillan		100,000.00	100,000.00		100,000.00								
Construction of Municipal Nutrition Center		Sth	INOPACAN	RHU				Construction of Municipal Nutrition Center		100,000.00	100,000.00		100,000.00								
1 Sea Ambulance		Sth	INOPACAN	RHU				1 Sea Ambulance		700,000.00	700,000.00		700,000.00								
3 50 KVA		Sth	INOPACAN	RHU				3 50 KVA		1,500,000.00	1,800,000.00		1,800,000.00								
XPERT MACHINE		Sth	INOPACAN	RHU				XPERT MACHINE		120,000.00	120,000.00		120,000.00								
30 Oxygen Refill (Tank)		Sth	INOPACAN	RHU				30 Oxygen Refill (Tank)		15,000.00	15,000.00		15,000.00								
10 Filled Oxygen Tanks with regulator		Sth	INOPACAN	RHU				10 Filled Oxygen Tanks with regulator		9,000.00	9,000.00		9,000.00								
2 Glucometer		Sth	INOPACAN	RHU				2 Glucometer		100,000.00				100,000.00		100,000.00					
2 Microscope		Sth	INOPACAN	RHU				2 Microscope		105,000.00				105,000.00		105,000.00					
7 BP Apparatus with adult and pedia cuff		Sth	INOPACAN	RHU				7 BP Apparatus with adult and pedia cuff		180,000.00	180,000.00		180,000.00								
Dental Unit portable		Sth	INOPACAN	RHU				Dental Unit portable		100,000.00	100,000.00		100,000.00								
Dental instrument set		Sth	INOPACAN	RHU				Dental instrument set		80,000.00	80,000.00		80,000.00								
Maternal care instrument set		Sth	INOPACAN	RHU				Maternal care instrument set		80,000.00	80,000.00		80,000.00								
Normal spontaneous delivery set		Sth	INOPACAN	RHU				Normal spontaneous delivery set		25,000.00	25,000.00		25,000.00								
5 mechanical bed		Sth	INOPACAN	RHU				5 mechanical bed		20,000.00	20,000.00		20,000.00								
3 Delivery table		Sth	INOPACAN	RHU				3 Delivery table		800,000.00	800,000.00		800,000.00								
1 TCW 3000 vaccine storage		Sth	INOPACAN	RHU				1 TCW 3000 vaccine storage		1,800,000.00	1,800,000.00		1,800,000.00								
1 Ultra low grade freezer for COVID19 vaccine		Sth	INOPACAN	RHU				1 Ultra low grade freezer for COVID19 vaccine		15,000.00	15,000.00		15,000.00								
2 Emergency Cart		Sth	INOPACAN	RHU				2 Emergency Cart		180,000.00	180,000.00		180,000.00								
YTD Testing kit for iodine in salt		Sth	INOPACAN	RHU				YTD Testing kit for iodine in salt		200,000.00	200,000.00		200,000.00								
Colilert Machine (for water sampling)		Sth	INOPACAN	RHU				Colilert Machine (for water sampling)		180,000.00	180,000.00		180,000.00								
Sub-total Strategy :					5					16,481,219.79	14,495,880.36		14,795,879.36	1,985,341.43		1,985,341					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)		Sth	INOPACAN	RHU						5,473,739.93	4,925,754.79		4,925,754.79	547,985.14		547,985.14					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)		Sth	INOPACAN	RHU						5,497,739.93	4,949,753.79		4,949,753.79	547,985.14		547,985.14					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)		Sth	INOPACAN	RHU						5,473,739.93	4,925,753.79		4,925,753.79	547,985.14		547,985.14					
3 year Total for Major/Sub-Program 2 (PhP) including Unfunded		Sth	INOPACAN	RHU						16,481,219.79	14,795,259.36		14,795,259.36	1,643,941.43		1,643,941.43					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										71,765,139.07	4,925,752.79		4,925,752.79	66,839,386.47		66,839,386.47					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										71,789,139.07	4,949,752.79		4,949,752.79	66,839,386.47		66,839,386.47					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/CCC LGU			MunICC LGU			Barangay	CO	RHO	Others	
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										71,768,189.50	4,905,783.79		4,905,783.79	66,830,890.47	-	66,830,890.47					
Super Total for Major/Sub-Program 1 (PhP)										259,947,589.79	14,781,988.58		14,781,988.58	245,481,891.48	-	245,481,891.48					
[illegible]																					
MAJOR/SUB-PROGRAM 1: _____																					
Objective																					
STRATEGY 1: Capacity Building																					
1. Diagnostic Workshop on Family Health Life-Stage Capacity Building Activities	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	2	2	2	Activity/ Training design, TEV, Communication letter	MOOE	15,000.00									15,000.00		
2. Integrated BEMONC-ENC-LMT-NSS-Postpartum FP Integrated Training for Midwives	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	2	2	2	Activity/ Training design, TEV, Communication letter	Trust Fund	80,000.00				50,000.00		50,000.00					
3. Integrated BEMONC-ENC-LMT-NSS-Postpartum FP Integrated Training for Physician and Nurses	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	Trust Fund	30,000.00				30,000.00		30,000.00					
4. Integrated FPCBT 1-USAPAN-FPCBT 2 Trainings	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	Trust Fund	12,000.00									12,000.00		
5. Integrated Basic EPI-RBI Training	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	MOOE	30,000.00									30,000.00		
6. Integrated IMCI-PIMAM Training	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	MOOE	30,000.00									30,000.00		
7. Training on the Use of the Adolescent Job Aid, Health Young Ones and ADEPT	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	MOOE	30,000.00									30,000.00		
8. Integrated Infectious Diseases Consultation Workshop	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	MOOE	15,000.00									15,000.00		
9. Integrated Non-Communicable Disease Prevention and Control Program Updates	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	5	5	5	Activity/ Training design, TEV, Communication letter	MOOE	15,000.00									15,000.00		
10. Training on Bosom Sheet for TB Patients, iDOTs and NTP Manual for Medical Technologist	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER	1	1	1	Activity/ Training design, TEV, Communication letter	MOOE	7,500.00									7,500.00		
Sub-Total Strategy 1										164,500.00											
STRATEGY 2: Advocacy/Maternal Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1	Quarterly attendance during advocacy campaigns	2	Javier	RHU - JAVIER	23			Activity/ Training design, TEV, Communication letter	MOOE/ Trust Fund	1,196,250.00		868,800.00	868,800.00		836,500.00	836,500.00					
2. Advocacy and Health Promotion Year 2	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER		25		Activity/ Training design, TEV, Communication letter	MOOE/ Trust Fund	1,214,800.00		394,350	394,350.00		820,150.00	820,150.00					
3. Advocacy and Health Promotion Year 3	Certificate of Training/ Attendance	2	Javier	RHU - JAVIER			30	Activity/ Training design, TEV, Communication letter	MOOE/ Trust Fund	1,449,800.00		413,746	453,785.00		303,649.60	323,648.85					
Sub-Total Strategy 2										3,860,450		1,676,896	1,716,935.00		2,160,299.60	2,180,298.85					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										91,900.00		-	-	-	19,000.00	19,000.00			91,900.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										91,900.00		-	-	-	36,000.00	36,000.00			91,900.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										91,900.00		-	-	-	36,000.00	36,000.00			91,900.00		
Super Total for Major/Sub-Program 1 (PhP)										367,600.00		-	-	-	91,000.00	91,000.00			367,600.00		
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										1,198,000		338,500	338,500	-	407,500	407,500			-		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										1,214,800		394,350	394,350	-	820,150	820,150			-		
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										1,449,800		413,746	453,785	-	303,649	323,648			-		
Super Total for Major/Sub-Program 2 (PhP) including Unfunded										3,860,450		1,676,896	1,716,935	-	2,160,299	2,180,298			-		
SO Sub-Total Year 1 (PhP)										1,289,900		753,300	985,900	-	836,500	856,500			91,900		
SO Sub-Total Year 2 (PhP)										1,306,700		788,100	788,100	-	856,150	856,150			91,900		
SO Sub-Total Year 3 (PhP)										1,897,800		827,492	907,570	-	606,649	646,648			91,900		
Super TOTAL for Service Delivery (PhP) including Unfunded										4,196,900.00		2,368,892	2,681,570	-	2,299,299	2,359,298			275,700		
SO Sub-Total Year 1 (PhP)										1,379,900.00		753,300.00	985,900.00	-	836,500.00	856,500.00			91,900.00		
SO Sub-Total Year 2 (PhP)										1,306,700.00		788,100.00	788,100.00	-	856,150.00	856,150.00			91,900.00		
SO Sub-Total Year 3 (PhP)										1,897,800.00		827,492.00	907,570.00	-	606,649.60	646,648.85			91,900.00		
Super TOTAL for Service Delivery (PhP) including Unfunded										4,196,900.00		2,368,892.00	2,681,570.00	-	2,299,299.60	2,359,298.85			275,700.00		
[illegible]																					
A. BLOOD DONATION PROGRAM			MAHAPLAG	RHU MAHAPLAG																	
Objective: Increase Blood Donation by 0.3% to 1%																					
STRATEGY 1: Procurement of Commodities	Conduct Bloodletting Quarterly																				
Blood Typing Sera					18,000	18,000	17,000	Anti-A,B,D typing sera	MOOE	49,000.00											
Pure Dugouts					1,000	1,000	1,000	bondpaper	MOOE	3,000.00											
Tarpaulin					6,000	6,000	6,000	4x8 Tarpulin	MOOE	18,000.00					18,000.00	18,000.00					
Tshirts					45,000	55,000	65,000	T-shirt	MOOE	165,000.00					165,000.00	165,000.00					
STRATEGY 2: Technical Assistance																					
Training of Rhu staff on national Blood Donation Recruitment					20,000	20,000	20,000	meals and accomodation	GENERAL Fund	60,000					60,000.00	60,000.00					
					20,000.00	20,000.00	20,000.00			275,000.00					243,000.00	243,000.00				60,000.00	
B.) National Tuberculosis Program:																					

Building Blocks Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PAP) (7)			Fund Sources (PAP) (8)									Unfunded (PAP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/CHCC LGU			MunCC LGU			Barangay				
					2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		DO	CHD		
(1)	(2)	(3)	(4)	(5)																	
Objective, Increase TB Case Detection Rate from 60% to 100%	Active Case finding in target population/Advocacy and follow-ups every																				
STRATEGY 5: Procurement of Commodities																					
Urine Bottles					1,000	1,000	1,000	Bottles	PHC Staffing/LGU	3,000				3,000		3,000					
Tarpaulin					6,000	8,000	8,000	Tarpaulin 4x6	PHC Staffing/LGU	18,000				18,000		18,000					
AFB Stain					9,000	10,000	12,000	AFB Stain	PHC Staffing/LGU	31,000				31,000		31,000					
Sputum Cups					2,500	3,000	3,500	Sputum Cups	PHC Staffing/LGU	9,000				9,000		9,000					
Glass Slides					1000	1500	2000	Glass slides	PHC Staffing/LGU	4,500				4,500		4,500					
STRATEGY 4: Other: Ketofol/Ketamine Anesthesia										43,500.00				43,500.00		43,500.00					
Training of BHW on TB Active Case finding (3-Day training)					12,000	12,000	12,000	meals/accommodation	MOOE	36,000.00				36,000.00		36,000.00					
					14,666.66	14,666.66	14,666.66			44,000.00				44,000.00		44,000.00					
D. National Filariasis Elimination Program																					
Objective, To sustain Filariasis Free Municipality	conduct survey on Filariasis thru the use of Filariasis kits on selected sentinel barangay																				
Filariasis Test Strips					120,000	130,000	140,000		GENERAL Fund	390,000.00				390,000.00		390,000.00					
DEC Tablet 50mg					2,994	3,000	3,000		General Fund	8,994.00				8,994.00		8,994.00					
					122,994	133,000	143,000			398,994.00				398,994.00		398,994.00					
D. Dengue Vector Control program																					
Objective, Decrease the occurrence of dengue cases	Creation of Ordinance re barangay Dengue Control Committee																				
STRATEGY 5: Procurement of Commodities																					
IEC Materials					6,500	6,500	7,000	Tarpaulin	MOOE	19,500.00				19,500.00		19,500.00					
Dengue RDT (WHO)					48,000	55,000	80,000	Kits		183,000.00				183,000.00		183,000.00					
Insecticide					30,000	35,000	40,000	Insecticide	MOOE	105,000.00				105,000.00		105,000.00		105,000.00			
Spray can refill per Kit					33,180	36,000	40,000	spray can Kit	MOOE	109,180.00				109,180.00		109,180.00					
					117,180	132,500	147,000			396,680.00				396,680.00		396,680.00					
E. Oral Health services																					
Objective, Inc. on coverage of basic oral health service	Conduct BOHC per Bgy/day care children/pregnant																				
STRATEGY 5: Procurement of Commodities																					
Dental supplies/forceps					80,000	85,000	90,000	dental supplies/force	MOOE	180,000				180,000		180,000					
					80,000	85,000	90,000			180,000.00				180,000.00		180,000.00					
F. Maternal and Child Health Program																					
Objective, Inc. supplies of MCB and Pregnancy Testing level by 30% to 60% and improve personnel skills	Participation and provision of supplies per BHS																				
STRATEGY 7: Procurement of Commodities																					
MC Book					38,000	40,000	42,000	MC Book	General Fund	120,050				120,000		120,000					
Pregnancy Testing Kits					38,000	40,000	42,000	Pregnancy/FP Training Set	General Fund	120,050				120,000		120,000					
Ferrous Sulfate Tab					88,840	90,000	92,000	Tabs	General Fund	268,840.50				268,840.00		268,840.00					
Calcium Carbonate tabs					383,040	390,000	395,000	vitamins	General Fund	1,168,040.50				1,168,040.00		1,168,040.00					
Saline Nebulizer					8,000	10000	12000	vitamins	General Fund	30,050				30,000		30,000					
Depoprovera Injectable 3cc					1,830	2,000	2,800	syringes	General Fund	6,830				6,320		6,320					
					546,860	572,000	591,800			1,713,800.50				1,713,300.00		1,713,300.00					
STRATEGY 8: Other: Tooth/Mask exercises	Trainers conducted on first quarter of 2026																				
BLS/First Aid Training					36,000	36,000	36,000	meals/accommodation/transpo		108,000				108,000		108,000					108,000.00
					36,000	36,000	36,000			108,000.00				108,000.00		108,000.00					108,000.00
H.1 PHILPEN/DVC Control Program																					
Objective: Inc. supplies on PHILPEN meds and glucose monitoring strips from 30% to 60%	Procurement of hypoglycemic tabs and glucose testing strips for medicine intake																				
STRATEGY 5: Procurement of Commodities																					
Metformin 500mg tab					180,000	185,000	190,000	100 tabs/box		555,000				555,000		555,000					
Glibenclamide 5mg tab					54,000	54,500	55,000	50 tabs/box		163,500				163,500		163,500					
Amlodipine 10mg tab					58,980	60,000	60,000	30 tabs/box		178,980				178,980		178,980					
Losartan 50mg tab					72,000	73,000	75,000	30/box		220,000				220,000		220,000					
Glucose Strips					97,000	100,000	110,000	50/bottle		307,000				307,000		307,000					
					461,980	472,500	490,000			1,424,480				1,424,480.00		1,424,480.00					
H.1 Mental Health Program																					
Objective, Inc. the availability of mental health meds supplies	Advocacy on mental awareness and sustainability of mental meds																				
STRATEGY 10: Procurement of Commodities																					
Fluphenazine Decanoate 25mg/ml					9,000	10,000	12,000	vials		31,000								31,000.00			
Risperidone 2mg tab					158,400	160,000	165,000	50tabs/box		483,400								483,400.00			
Chlorpromazine HCL 100mg tab					47,232	50,000	55,000	100 tabs/box		152,232								152,232.00			
Biperiden 2mg tab					152,640	153,000	153,500	100 tabs/box		458,140								458,140.00			
Carbamazepine 200mg					27,360	30,000	35,000	100 tabs/box		92,360								92,360.00			

Divising Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/RHU/CHO LGU			MuniCC LGU			Barangay	CO	Unit	Others		
											General Fund	Trust Fund for Health/AIP	Total	General Fund	Trust Fund for Health/AIP	Total						
(1)	(2)	(3)	(4)	(5)	2025	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
Nebulized 6mg tab					17,311	58,000	59,000	122 tablet/box		574,312								174,312.00				
Dexamethasone 500mg tab					72,000	74,000	75,000	123 tablet/box		221,000								221,000.00				
1. Water and Environmental Health Sanitation Program																						
Objective: Dissemination of water testing accomplishment and sanitary inspections of Environmental health sanitation cases in	Water Testing facility/Municipal Zero Open defecation Municipality																					
STRATEGY 11: Procurement of Commodities																						
Procurement of Collect Machine and consumables					600,000			Coliform Machine	CAPEX	600,000				600,000		600,000						
NATIONAL IMMUNIZATION PROGRAM																						
Objective: Increase immunization coverage Fully immunized children from 84% of 2018 to 70% of 2020	Fixed or mobile immunization to rural areas																					
STRATEGY 13: Procurement of Commodities																						
BCG					1,000	1,000	1,000	1 Vaccine/Vial		3,000	3,000											
Inactivated polio Vaccine 0.5ml					10,000	10,000	10,000	10 Vaccine/Vial		30,000	30,000											
Measles Mumps and Rubella with Diluent					19,000	19,000	19,000	1 dose/ampule		57,000	57,000											
Tetanus Diphtheria (TD) 0.5ML amp/vial					7,000	7,000	7,000	1 ampule		21,000	21,000											
Hepatitis B Vaccine					7,700	7,700	7,700	1 ampule		23,100	23,100											
Human Oral Polio Vaccine (bOPV)					1,660	1,660	1,660	1 vial		4,980	4,980											
PCV 13 amp					1,700	1,700	1,700	1 single dose amp		5,100	5,100											
Pentavalent vaccine					155,000	155,000	155,000	1 single dose amp		465,000	465,000											
0.5 Syringe/auto-disable/with																						
FAMILY PLANNING PROGRAM																						
Objective: Sustain Modern Contraceptive Prevalence Rate 32% or more National Target 30%	Annual regular acceptors of Modern Family Methods in 28 Brgys. And provision of family																					
STRATEGY 14: Procurement of Commodities																						
Combined Oral Contraceptives (COC)					141,900	141,900	141,900	1 cycles		425,700	425,700											
Progestin Only Pills (Pop)					393,900	393,900	393,900	1 cycles		981,700	981,700											
Progestin Subdermal Implant(PSI)					65,000	65,000	65,000	1 pc		195,000	195,000											
DMPA Injectable					241,080	241,080	241,080	1 vial		723,240	723,240											
Intrauterine Device(IUD)					7,400	7,400	7,400	1 pc		22,200	22,200											
Condom					10,000	10,000	10,000	1 pc		30,000	30,000											
Postpartum IUD kit					13,200	13,200	13,200	1 kit		39,600	39,600											
HIV / AIDS PROGRAM																						
Objective: Increase awareness and advocacy in HIV/AIDs Program	Creation of Ordinance for Prevention and control on HIV/AIDS Program																					
Provision of HIV Screening Kits																						
Training for personnel on HIV/AIDS Counselling for 3 days					30,000	30,000	30,000	3 RHU Staff		90,000				90,000		90,000						
					30,000	30,000	30,000															
COVID-19 PROGRAM																						
Vaccines/Supplies and Logistics										1,500,000				1,500,000		1,500,000						
GENERAL IMMUNIZATION																						
Objective: Sustainability and availability of meds and supplies for	Procurement of medicines quarterly																					
Procurement of Essential Medicines and medical supplies					6,000,000	6,000,000	6,000,000			18,000,000				6,000,000		6,000,000		1,000,000.00				
[illegible] Year 1 (PhP)										9,847,290.00	954,525.00		954,525.00	6,894,264.00		9,084,564.00		188,964.00				
[illegible] Year 2 (PhP)										8,018,320.00	954,525.00		954,525.00	7,063,795.00		7,063,795.00		999,930.00				
[illegible] Year 3 (PhP)										8,164,980.00	999,525.00		999,525.00	7,894,080.00		7,894,080.00		364,605.00				
TOTAL for Service Delivery (PhP)										26,030,590.00	3,908,900.00		3,908,900.00	28,313,904.00		23,912,904.00		5,913,464.00				
FACILITIES																						
A. HEALTH FACILITY DEVELOPMENT																						
Goal: To establish functional health infrastructure for the provision of various health services																						
Objective:																						
Construction of New BHS Zaragosa	BHS constructed	5	MATALOM	BHS	1				CO	3,000,000.00										3,000,000.00		
Construction of QAD comfort room within the RHU premises	QAD CR constructed	5	MATALOM	RHU	1				CO	200,000.00										200,000.00		
Construction of New BHC Monte Alegre	BHC Monte Alegre constructed	5	MATALOM	BHC	1				CO	2,000,000.00										2,000,000.00		
Construction of Animal Bite Treatment Center	ABTC constructed	5	MATALOM	RHU	1				CO	3,000,000.00										3,000,000.00		
Construction of Multi-Purpose Building	Multi Purpose building constructed	5	MATALOM	RHU	1				CO	3,000,000.00				3,000,000.00		3,000,000.00						
Construction of Isolation Facility (8 rooms)	Isolation facility constructed	5	MATALOM	RHU	1				CO	2,000,000.00				2,000,000.00		2,000,000.00						
Equipping of Isolation Facility	Isolation facility equipped	5	MATALOM	RHU	1				MOOE	1,000,000.00				1,000,000.00		1,000,000.00						
Construction of Annex room for Adolescents	Annex room constructed	5	MATALOM	RHU	1				CO	300,000.00										300,000.00		
Construction of New Main Health Station	New Main Health Station constructed	5	MATALOM	BHS		1			CO											2,531,800.00		
Construction of Lying Health Center	Lying Health Center constructed	5	MATALOM	RHU	1				CO											28,000,000.00		

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (RR) (7)			Fund Sources (FM) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/MuCOO LGU			MuniCO LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2025	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
Revamping of Super Health Center	Super Health Center revamped	5	MATALOM	RHU	1				MOOE											5,600,000.00	
Construction of Primary Laboratory	Primary Laboratory constructed	5	MATALOM	RHU	1				CO											5,600,000.00	
Revamping of Primary Laboratory	Primary Laboratory revamped	5	MATALOM	RHU			1		MOOE											5,600,000.00	
Construction of DOT Treatment Facility	DOT Treatment Facility constructed	5	MATALOM	RHU		1			CO											3,080,000.00	
Repair of BHS San Salvador	BHS San Salvador repaired	5	MATALOM	BHS	1				MOOE	1,500,000.00										1,500,000.00	
Repair of Rural Health Unit Building	Rural Health Unit building repaired	5	MATALOM	RHU	1				MOOE	1,500,000.00										1,500,000.00	
Sub-total Strategy 1										17,895,000.00				6,000,000.00		6,000,000.00				52,691,000.00	
B. MAINTENANCE AND OTHER OPERATING EXPENSES																					
Goal: to maintain functional health facility																					
Installation of Power Supply System for Isolation Facility	power supply system installed	5	MATALOM	RHU	1				CO	300,000.00				210,000.00		210,000.00				90,000	
Purchase of Multi-Purpose Vehicle	multi purpose vehicle purchased	5	MATALOM	RHU	1				CO	2,000,000.00				2,000,000.00		2,000,000.00					
Purchase of Bio Ref for routine vaccines	Bio Ref purchased	5	MATALOM	RHU	1				CO	80,000.00				56,000.00		56,000.00				80,000	
Repair and maintenance of service vehicle	service vehicle repaired and maintained	5	MATALOM	RHU	1	1	1		MOOE	300,000.00				200,000.00		200,000.00				100,000	
Repair and maintenance of RHU building	RHU building repaired and maintained	5	MATALOM	RHU	1	1	1		MOOE	3,000,000.00				1,200,000.00		1,200,000.00				2,940,000	
Repair and maintenance of Generator set (battery and fuel)	generator set repaired and maintained	5	MATALOM	RHU	1	1	1		MOOE	300,000.00				150,000.00		150,000.00				150,000	
Repair and maintenance of Isolation Facility	Isolation facility repaired and maintained	5	MATALOM	RHU	1	1	1		MOOE	500,000.00				150,000.00		150,000.00				200,000	
Purchase of Automated Hematology Analyzer	purchased automated hematology analyzer	5	MATALOM	RHU		1			CO	1,500,000.00										1,500,000.00	
Purchase of Autosiave Machine	purchased autosiave machine	5	MATALOM	RHU		1			CO	80,000.00										80,000.00	
Purchase of Urine Analyzer	purchased urine analyzer	5	MATALOM	RHU		1			CO	80,000.00										80,000.00	
Purchase of Pipette Elisa	pipette elisar purchased	5	MATALOM	RHU		1			CO	15,000.00										15,000.00	
Purchase of Spectrophotometer	spectrophotometer purchased	5	MATALOM	RHU		1			CO	300,000.00										300,000.00	
Purchase of Ship Reader	ship reader purchased	5	MATALOM	RHU		1			CO	10,000.00										10,000.00	
Purchase of Clinical Centrifuge	clinical centrifuge purchased	5	MATALOM	RHU		1			CO	80,000.00										80,000.00	
Sub-total Strategy 2										8,905,000.00				3,746,000.00		3,746,000.00				4,905,000.00	
C. SERVICE CAPABILITY TRAINING																					
Goal: to train all Women Health Rescuers for Health for all Rural health services Programs																					
Family Planning Services training (IUD insertion, PPIUD insertion, implant insertion)		5	MATALOM	RHU	2	2	2			400,000.00				25,000.00		25,000.00				375,000.00	
CHCDO sessions		5	MATALOM	RHU	80	80	80			1,600,000.00										1,600,000.00	
MANCAP training		5	MATALOM	RHU	1	1	1			150,000.00				25,000.00		25,000.00				125,000.00	
EMS services training		5	MATALOM	RHU	3	3	4			600,000.00				25,000.00		25,000.00				575,000.00	
Basic Life Support - Standard First Aid Training		5	MATALOM	RHU	12		12			600,000.00				150,000.00		150,000.00				300,000.00	
Maternal Training		5	MATALOM	RHU	3	3	4			600,000.00				25,000.00		25,000.00				575,000.00	
Newborn Screening Training		5	MATALOM	RHU		1				50,000.00				25,000.00		25,000.00				25,000.00	
Baby-Friendly Hospital Training		5	MATALOM	RHU		1				50,000.00				25,000.00		25,000.00				25,000.00	
Emergency Response training for health workers		5	MATALOM	RHU	12		12			600,000.00				25,000.00		25,000.00				575,000.00	
Mother's Class		5	MATALOM	RHU	12	12	12			300,000.00				25,000.00		25,000.00				275,000.00	
IEC Counseling and Typing Training		5	MATALOM	RHU	3	3	4			600,000.00				25,000.00		25,000.00				575,000.00	
Adolescent Health Training		5	MATALOM	RHU	12	12	12			300,000.00				25,000.00		25,000.00				275,000.00	
Animal Bite Management Training		5	MATALOM	RHU	3	3	4			600,000.00				25,000.00		25,000.00				575,000.00	
Tuberculosis Management Training		5	MATALOM	RHU	3	3	4			600,000.00				25,000.00		25,000.00				575,000.00	
Sub-total Strategy 3										7,150,000.00				400,000.00		400,000.00				6,750,000.00	
1) Sub-Total Year 1 (PhP)										49,700,159.00				9,697,000.00		9,697,000.00					
2) Sub-Total Year 2 (PhP)										14,540,159.00				943,189.00		943,189.00					
3) Sub-Total Year 3 (PhP)										9,800,159.00				697,000.00		697,000.00					
3-year TOTAL for Service Delivery (PhP) including Deferred										74,041,159.00				10,350,189.00		10,350,189.00					
1) Sub-Total Year 1 (PhP)										743,316,458.84	20,384,118.99	368,600.00	20,719,616.39	280,915,060.39	880,600.00	281,781,660.39		360,672,732.36	136,924,994.03	5,638,547.42	5,000,320.00	
2) Sub-Total Year 2 (PhP)										609,911,591.44	20,381,118.99	354,380.00	20,735,498.99	254,999,412.95	850,100.00	255,815,562.95		223,660,235.94	84,747,806.45	5,638,547.42	330.00	
3) Sub-Total Year 3 (PhP)										914,247,529.12	20,381,118.99	453,780.00	20,794,901.99	268,988,136.91	823,540.00	269,221,796.11		257,180,464.91	62,231,691.23	5,638,547.42	340.00	
3-year TOTAL for Service Delivery (PhP) including Deferred										1,393,277,529.40	61,083,346.76	1,186,535.00	62,299,864.78	794,972,914.90	2,156,299.50	796,823,214.18		721,533,372.91	285,903,991.70	17,495,642.25	5,000,990.00	

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
SD Sub-Total Year 1 (PhP)										1,357,731,091.74	31,429,349.93	14,073,364.00	45,502,313.93	495,397,661.24	35,521,387.73	530,919,048.97	2,534,950.00	651,417,212.01	261,880,401.07	13,523,386.42	52,003,799.86	-
SD Sub-Total Year 2 (PhP)										1,027,601,416.51	31,417,656.93	37,296,770.00	68,654,426.93	360,514,790.31	46,510,663.01	407,026,453.32	1,050,000.00	413,773,230.26	122,924,916.27	19,329,547.42	- 6,186,159.71	-
SD Sub-Total Year 3 (PhP)										1,036,266,069.46	52,901,866.33	24,589,593.00	77,491,459.93	369,104,255.89	50,461,833.84	419,565,089.72	1,278,930.00	416,842,726.40	132,604,242.22	9,326,547.42	- 19,217,906.21	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										3,621,619,593.73	115,749,841.78	75,959,327.00	164,501,048.79	1,226,016,727.43	132,469,964.67	1,348,767,718.01	4,866,880.00	1,482,033,178.68	516,759,853.57	42,180,481.26	29,630,894.43	
HOSPITALS																						
I. Leyte Provincial Hospital																						
MAJOR/SUB-PROGRAM 1: HEALTH FACILITY DEVELOPMENT PROGRAM/WATER SANITATION DEVELOPMENT																						
Objective: TO SUSTAIN LEVEL I HOSPITAL																						
STRATEGY 1: CONSTRUCTION , UPGRADING AND REHABILITATION OF INFRASTRUCTURE																						
1. Construction for Year 1																						
CONSTRUCTION OF ISOLATION WARD	NO. OF CONSTRUCTION OF ISOLATION WARD	1	PALO	LPH	1			BUILDING	CO	15,000,000.00								15,000,000.00				
CONSTRUCTION OF ADMINISTRATIVE BUILDING	NO. OF CONTRUCTION OF ADMINISTRATIVE BUILDING	1	PALO	LPH	1			BUILDING	CO	30,000,000.00	30,000,000.00		30,000,000.00									
CONSTRUCTION OF ANCILLARY BUILDING	NO. OF CONSTRUCTION OF ANCILLARY BUILDING	1	PALO	LPH	1			BUILDING	CO	25,000,000.00	25,000,000.00		25,000,000.00									
CONSTRUCTION OF DIETARY BUILDING	NO. OF CONTRUCTION OF DIETARY BUILDING	1	PALO	LPH	1			BUILDING	CO	25,000,000.00	25,000,000.00		25,000,000.00									
CONSTRUCTION OF MORGUE WITH 3 BEDS	NO. OF CONSSTRUCTION OF MORGUE WITH 3 BEDS	1	PALO	LPH	1			BUILDING	CO	7,000,000.00								7,000,000.00				
CONSTRUCTION OF WAREHOUSE FOR SUPPLIES	NO. OF CONSTRUCTION OF WAREHOUSE FOR SUPPLIES	1	PALO	LPH	1			BUILDING	CO	30,000,000.00								30,000,000.00				
CONSTRUCTION OF PHASE 3 WATER TREATMENT	NO. OF CONSTRUCTION OF PHASE 3 WATER TREATMENT	1	PALO	LPH	1			STP	CO	25,000,000.00								25,000,000.00				
CONSTRUCTION OF OPD BUILDING	NO. OF CONSTRUCTION OF OPD BUILDING	1	PALO	LPH	1			BUILDING	CO	25,000,000.00								25,000,000.00				
CONSTRUCTION OF MEDICAL RECORDS BUILDING	NO. OFCONSTRUCTION OF MEDICAL RECORDS BUILDING	1	PALO	LPH	1			BUILDING	CO	15,000,000.00								15,000,000.00				
CONSTRUCTION OF COVERED WALK AND FENCING	NO. OF CONSTRUCTION OF COVERED WALK AND FENCING	1	PALO	LPH	1			FENCING/PAVEMENT	CO	20,000,000.00	20,000,000.00		20,000,000.00									
CONSTRUCTON OF MESS HALL FOR WATCHERS	NO. OF CONSTRUCTON OF MESS HALL FOR WATCHERS	1	PALO	LPH	1			BUILDING	CO	10,000,000.00	10,000,000.00		10,000,000.00									
UPGRADING OF PHASE 2 WARD BUILDING	UPGRADING OF PHASE 2 WARD BUILDING	1	PALO	LPH	1			BUILDING	CO	40,000,000.00								40,000,000.00				
REHABILITATION OF OR/DR COMPLEX	REHABILITATION OF OR/DR COMPLEX	1	PALO	LPH	1			BUILDING	CO	20,000,000.00								20,000,000.00				
REHABILITATION OF WATER PIPES	REHABILITATION OF WATER PIPES	1	PALO	LPH	1			WATER PIPES	CO	5,000,000.00								5,000,000.00				
RENOVATION OF MEDICAL WARD	RENOVATION OF MEDICAL WARD	1	PALO	LPH	1			BUILDING	CO	10,000,000.00								10,000,000.00				
INSTALLATION OF AUTOMATIC TRANSFER SWITCH	INSTALLATION OF AUTOMATIC TRANSFER SWITCH	1	PALO	LPH	1			ATS	CO	1,300,000.00								1,300,000.00				
2. Construction for Year 2																						
3. Construction for Year 3																						
Sub-total: Strategy 1										303,300,000.00	110,000,000.00	-	110,000,000.00	-	-	-	-	193,300,000.00	-	-	-	-
STRATEGY 2: Procurement of Equipment																						
1. Procurement for Year 1																						
PURCHASE OF BP APPARATUS (100 SET)	NO. OF BP APPARATUS (100 SET)	1	PALO	LPH	100			EQUIPMENT	CO	40,000.00	40,000.00		40,000.00									
PURCHASE OF EMERGENCY CART (10 SET)	NO. OF EMERGENCY CART (10 SET)	1	PALO	LPH	10			EQUIPMENT	CO	133,000.00	133,000.00		133,000.00									
PURCHASE OF LARYNGOSCOPE SET (4 SET)	NO OF. LARYNGOSCOPE SET (4 SET)	1	PALO	LPH	4			EQUIPMENT	CO	350,000.00	360,000.00		360,000.00									
PURCHASE OF STRETCHERS (10 SET)	NO. OF STRETCHERS (10 SET)	1	PALO	LPH	10			EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF OXYGEN GAUGE (20 SET)	NO. OF OXYGEN GAUGE (20 SET)	1	PALO	LPH	20			EQUIPMENT	CO	100,000.00	150,000.00		150,000.00									
PURCHASE OF CAUTERY MACHINE 2 SET	NO. OF CAUTERY MACHINE 2 SET	1	PALO	LPH	2			EQUIPMENT	CO	90,000.00	90,000.00		90,000.00									
PURCHASE OF POWER BONE DRILL (2 SET)	NO. OF POWER BONE DRILL (2 SET)	1	PALO	LPH	2			EQUIPMENT	CO	60,000.00	60,000.00		60,000.00									
PURCHASE OF MICROSCOPE (10 SET)	NO. OF MICROSCOPE (10 SET)	1	PALO	LPH	10			EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF BLOOD BANK REFRIGERATOR	NO. OF BLOOD BANK REFRIGERATOR	1	PALO	LPH	1			EQUIPMENT	CO	100,000.00	150,000.00		150,000.00									
PURCHASE OF BED SIDE TABLE 50	NO. OF BED SIDE TABLE 50	1	PALO	LPH	50			EQUIPMENT	CO	600,000.00	640,000.00		640,000.00									
PURCHASE OF LAP TOWER MACHINE	NO. OF LAP TOWER MACHINE	1	PALO	LPH	1			EQUIPMENT	CO	14,000,000.00			-					14,000,000.00				
PURCHASE OF ELECTROLYTE ANALYZER	NO. OF ELECTROLYTE ANALYZER	1	PALO	LPH	1			EQUIPMENT	CO	40,000.00	40,000.00		40,000.00									
PURCHASE OF NEBULIZER 6 UNITS	NO. OF NEBULIZER 6 UNITS	1	PALO	LPH	6			EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF ABG MACHINE	NO. OF ABG MACHINE	1	PALO	LPH	1			EQUIPMENT	CO	1,000,000.00	1,000,000.00		1,000,000.00									
PURCHASE OF PATIENT MONITOR	NO. OF PATIENT MONITOR	1	PALO	LPH	5			EQUIPMENT	CO	1,500,000.00			-					1,500,000.00				
PURCHASE OF ORTHOPEDIC BEDS	NO. OF ORTHOPEDIC BEDS	1	PALO	LPH	5			EQUIPMENT	CO	1,500,000.00	2,000,000.00		2,000,000.00									
PURCHASE OF ORTHOPEDIC INSTRUMENT SET	NO. OF ORTHOPEDIC INSTRUMENT SET	1	PALO	LPH	5			EQUIPMENT	CO	1,000,000.00	1,000,000.00		1,000,000.00									
PURCHASE OF NEWBORN HEARING SCREENING MACHINE	NO. OF NEWBORN HEARING SCREENING MACH	1	PALO	LPH	1			EQUIPMENT	CO	500,000.00			-					500,000.00				
PURCHASE OF IV STAND	NO. OF IV STAND	1	PALO	LPH	50			EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF VIAL/NEEDLE CRASHER	NO. OF VIAL/NEEDLE CRASHER	1	PALO	LPH	1			EQUIPMENT	CO	1,800,000.00	1,800,000.00		1,800,000.00									
2. Construction for Year 2																						
PURCHASE OF BP APPARATUS (100 SET)	NO. OF BP APPARATUS (100 SET)	1	PALO	LPH		100		EQUIPMENT	CO	40,000.00	40,000.00		40,000.00									
PURCHASE OF EMERGENCY CART (10 SET)	NO. OF EMERGENCY CART (10 SET)	1	PALO	LPH		10		EQUIPMENT	CO	133,200.00	153,000.00		133,000.00									
PURCHASE OF LARYNGOSCOPE SET (4 SET)	NO OF. LARYNGOSCOPE SET (4 SET)	1	PALO	LPH		4		EQUIPMENT	CO	280,000.00	280,000.00		280,000.00									
PURCHASE OF STRETCHERS (10 SET)	NO. OF STRETCHERS (10 SET)	1	PALO	LPH		10		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF OXYGEN GAUGE (20 SET)	NO. OF OXYGEN GAUGE (20 SET)	1	PALO	LPH		20		EQUIPMENT	CO	100,000.00	100,000.00		150,000.00									
PURCHASE OF CAUTERY MACHINE 2 SET	NO. OF CAUTERY MACHINE 2 SET	1	PALO	LPH		2		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Resource Requirements (Phil) (7) Expense Category	Total ESTIMATED Cost	Fund Sources (Phil) (8) Local Government Units (LGU)						Barangay	DOH		Others	Unfunded (PAP) (9)	REMARKS (10)
					2023	2024	2025				Provincial/HUC/CCC LGU			Municipal/CC LGU				CO	CHO			
											General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)																		
PURCHASE OF POWER BONE DRILL (2 SET)	NO. OF POWER BONE DRILL (2 SET)	1	PALO	LPH		2		EQUIPMENT	CO	80,000.00	80,000.00		80,000.00									
PURCHASE OF MICROSCOPE (10 SET)	NO. OF MICROSCOPE (10 SET)	1	PALO	LPH		10		EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF BLOOD BANK REFRIGERATOR	NO. OF BLOOD BANK REFRIGERATOR	1	PALO	LPH		1		EQUIPMENT	CO	180,000.00	180,000.00		180,000.00									
PURCHASE OF BED SIDE TABLE 50	NO. OF BED SIDE TABLE 50	1	PALO	LPH		50		EQUIPMENT	CO	800,000.00	800,000.00		800,000.00									
PURCHASE OF LAP TOWER MACHINE	NO. OF LAP TOWER MACHINE	1	PALO	LPH		0		EQUIPMENT	CO													
PURCHASE OF ELECTROLYTE ANALYZER	NO. OF ELECTROLYTE ANALYZER	1	PALO	LPH		1		EQUIPMENT	CO	40,000.00	40,000.00		40,000.00									
PURCHASE OF NEBULIZER 6 UNITS	NO. OF NEBULIZER 6 UNITS	1	PALO	LPH		6		EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF ABG MACHINE	NO. OF ABG MACHINE	1	PALO	LPH		1		EQUIPMENT	CO	1,090,000.00	1,090,000.00		1,090,000.00									
PURCHASE OF PATIENT MONITOR	NO. OF PATIENT MONITOR	1	PALO	LPH		5		EQUIPMENT	CO									2,800,080.80				
PURCHASE OF ORTHOPEDIC BEDS	NO. OF ORTHOPEDIC BEDS	1	PALO	LPH		5		EQUIPMENT	CO	2,000,000.00	2,000,000.00		2,000,000.00									
PURCHASE OF ORTHOPEDIC INSTRUMENT SET	NO. OF ORTHOPEDIC INSTRUMENT SET	1	PALO	LPH		3		EQUIPMENT	CO	1,080,000.00	1,080,000.00		1,080,000.00									
PURCHASE OF NEWBORN HEARING SCREENING MACHINE	NO. OF NEWBORN HEARING SCREENING MACHINE	1	PALO	LPH		1		EQUIPMENT	CO									800,080.80				
PURCHASE OF TV STAND	NO. OF TV STAND	1	PALO	LPH		30		EQUIPMENT	CO	90,000.00	90,000.00		90,000.00									
PURCHASE OF VIAL/NEEDLE CRASHER	NO. OF VIAL/NEEDLE CRASHER	1	PALO	LPH		1		EQUIPMENT	CO	1,890,000.00	1,890,000.00		1,890,000.00									
3 Constructions for Year 3																						
PURCHASE OF BP APPARATUS (100 SET)	NO. OF BP APPARATUS (100 SETS)	1	PALO	LPH			100	EQUIPMENT	CO	40,000.00	40,000.00		40,000.00									
PURCHASE OF EMERGENCY CART (10 SET)	NO. OF EMERGENCY CART (10 SET)	1	PALO	LPH			10	EQUIPMENT	CO	135,000.00	135,000.00		135,000.00									
PURCHASE OF LARYNGOSCOPE SET (4 SET)	NO OF. LARYNGOSCOPE SET (4 SET)	1	PALO	LPH			4	EQUIPMENT	CO	280,000.00	280,000.00		280,000.00									
PURCHASE OF STRETCHERS (10 SET)	NO. OF STRETCHERS (10 SET)	1	PALO	LPH			10	EQUIPMENT	CO	90,000.00	90,000.00		90,000.00									
PURCHASE OF OXYGEN GAUGE (20 SET)	NO. OF OXYGEN GAUGE (20 SET)	1	PALO	LPH			20	EQUIPMENT	CO	180,000.00	180,000.00		180,000.00									
PURCHASE OF CAUTERY MACHINE 2 SET	NO. OF CAUTERY MACHINE 2 SET	1	PALO	LPH			2	EQUIPMENT	CO	80,000.00	80,000.00		80,000.00									
PURCHASE OF POWER BONE DRILL (2 SET)	NO. OF POWER BONE DRILL (2 SET)	1	PALO	LPH			2	EQUIPMENT	CO	80,000.00	80,000.00		80,000.00									
PURCHASE OF MICROSCOPE (10 SET)	NO. OF MICROSCOPE (10 SET)	1	PALO	LPH			10	EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF BLOOD BANK REFRIGERATOR	NO. OF BLOOD BANK REFRIGERATOR	1	PALO	LPH			1	EQUIPMENT	CO	180,000.00	180,000.00		180,000.00									
PURCHASE OF BED SIDE TABLE 50	NO. OF BED SIDE TABLE 50	1	PALO	LPH			50	EQUIPMENT	CO	800,000.00	800,000.00		800,000.00									
PURCHASE OF LAP TOWER MACHINE	NO. OF LAP TOWER MACHINE	1	PALO	LPH			1	EQUIPMENT	CO	14,000,000.00								14,000,000.00				
PURCHASE OF ELECTROLYTE ANALYZER	NO. OF ELECTROLYTE ANALYZER	1	PALO	LPH			1	EQUIPMENT	CO	40,000.00	40,000.00		40,000.00									
PURCHASE OF NEBULIZER 6 UNITS	NO. OF NEBULIZER 6 UNITS	1	PALO	LPH			6	EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF ABG MACHINE	NO. OF ABG MACHINE	1	PALO	LPH			1	EQUIPMENT	CO	1,090,000.00	1,090,000.00		1,090,000.00									
PURCHASE OF PATIENT MONITOR	NO. OF PATIENT MONITOR	1	PALO	LPH			5	EQUIPMENT	CO	2,800,080.80								2,800,080.80				
PURCHASE OF ORTHOPEDIC BEDS	NO. OF ORTHOPEDIC BEDS	1	PALO	LPH			5	EQUIPMENT	CO	2,000,000.00	2,000,000.00		2,000,000.00									
PURCHASE OF ORTHOPEDIC INSTRUMENT SET	NO. OF ORTHOPEDIC INSTRUMENT SET	1	PALO	LPH			3	EQUIPMENT	CO	1,080,000.00	1,080,000.00		1,080,000.00									
PURCHASE OF NEWBORN HEARING SCREENING MACHINE	NO. OF NEWBORN HEARING SCREENING MACHINE	1	PALO	LPH			0															
PURCHASE OF TV STAND	NO. OF TV STAND	1	PALO	LPH			30	EQUIPMENT	CO	90,000.00	90,000.00		90,000.00									
PURCHASE OF VIAL/NEEDLE CRASHER	NO. OF VIAL/NEEDLE CRASHER	1	PALO	LPH			0															
Sub-Total Strategy 1										96,715,050.00	29,715,000.00		29,715,050.00					26,000,000.00				
Major Sub-Program 2 Sub-Total Year 1 (PhP)										327,905,000.00	117,905,000.00		117,905,000.00					209,900,000.00				
Major Sub-Program 2 Sub-Total Year 2 (PhP)										10,805,000.00	7,905,000.00		7,905,000.00					2,900,000.00				
Major Sub-Program 2 Sub-Total Year 3 (PhP)										21,705,000.00	6,705,000.00		6,705,000.00					15,000,000.00				
3-year Total for Major Sub-Program 2 (PhP) including Unfunded										360,415,000.00	132,715,000.00		132,715,000.00					226,900,000.00				
STRATEGY 2: Capacity Building/Development																						
1. Training/ Activity for Year 1																						
1. Progressive Subcervical Implant Training	No. of training	1	Palo	LPH	30			TRAINING	MOOE	30,000.00	50,000.00		50,000.00									
2. Family Planning competency Based Training Level 1	No. of training	1	Palo	LPH	30			TRAINING	MOOE	30,000.00	50,000.00		50,000.00									
3. Family Planning competency based training level II (Inlaval IUD)	No. of training	1	Palo	LPH	30			TRAINING	MOOE	30,000.00	50,000.00		50,000.00									
4. Customer care and team building activity	No. of training	1	Palo	LPH	30			TRAINING	MOOE	30,000.00	50,000.00		50,000.00									
5. ICU NURSE TRAINING NURSE	No. of training	1	Palo	LPH	10			TRAINING	MOOE	250,000.00	250,000.00		250,000.00									
7. BASIC HIV TRAINING AND COUNSELING	No. of training	1	Palo	LPH	20			TRAINING	MOOE	20,000.00	10,000.00		20,000.00									
8. LAPAROSCOPIC SURGERY TRAINING	No. of training	1	Palo	LPH	2			TRAINING	MOOE	40,000.00	40,000.00		40,000.00									
9. ENDOSCOPY TRAINING	No. of training	1	Palo	LPH	10			TRAINING	MOOE	50,000.00	50,000.00		50,000.00									
10. ACLS TRAINING	No. of training	1	Palo	LPH	3			TRAINING	MOOE	15,000.00	15,000.00		15,000.00									
11. NEWBORN HEARING SCREENING TRAINING	No. of training	1	Palo	LPH	3			TRAINING	MOOE	10,000.00	10,000.00		10,000.00									
12. ADEPT TRAINING	No. of training	1	Palo	LPH	30			TRAINING	MOOE	60,000.00	60,000.00		60,000.00									
13. MAPSS TRAINING	No. of training	1	Palo	LPH	30			TRAINING	MOOE	90,000.00	90,000.00		90,000.00									
14. BASIC COURSE FOR PCO	No. of training	1	Palo	LPH	1			TRAINING	MOOE	120,000.00	120,000.00		120,000.00									
15. BASIC COURSE FOR INFECTION CONTROL NURSE	No. of training	1	Palo	LPH	1			TRAINING	MOOE	20,000.00	20,000.00		20,000.00									
16. BASIC HEMS	No. of training	1	Palo	LPH	40			TRAINING	MOOE	80,000.00	80,000.00		80,000.00									

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/LGCOO LGU			MunICC LGU			Barangay	CO	CHO			
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthSHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
17. BASIC OSH	No. of training	1	Palo	LPH	40			TRAINING	MOOE	80,000.00	80,000.00		80,000.00									
18. BASIC COURSE ON RABIES TREATMENT AND MANAGEMENT	No. of training	1	Palo	LPH	5			TRAINING	MOOE	15,000.00	15,000.00		15,000.00									
19. FIRE AND EARTHQUAKE DRILL	No. of training	1	Palo	LPH	200			TRAINING	MOOE	100,000.00	100,000.00		100,000.00									
20. LACTATION MANAGEMENT TRAINING	No. of training	1	Palo	LPH	200			TRAINING	MOOE	100,000.00	100,000		100,000									
21. SMOKING CESSATION SEMINAR	No. of training	1	Palo	LPH	50			TRAINING	MOOE	25,000.00	25,000		25,000									
22. FAMILY PALIHING DAY/BUHTIS DAY	No. of training	1	Palo	LPH	200			TRAINING	MOOE	100,000.00	100,000		100,000									
24. CONSULTATIVE MEETING FOR HEPOS FOR ILHZ ACTIVITY	No. of training	1	Palo	LPH	10			TRAINING	MOOE	15,000.00	15,000		15,000									
26. CAPACITY ENHANCEMENT ON HIV/AIDS AWARENESS	No. of training	1	Palo	LPH	20			TRAINING	MOOE	30,000.00	30,000		30,000									
27. BASIC LIFE SUPPORT	No. of training	1	Palo	LPH	200			TRAINING	MOOE	300,000.00	300,000		300,000									
b. Training / Activity for Year 2																						
1. Progestin Subdermal Implant Training	No. of training	1	Palo	LPH		30		TRAINING	MOOE	90,000.00	90,000		90,000									
2. Family Planning competency Based Training Level 2	No. of training	1	Palo	LPH		30		TRAINING	MOOE	90,000.00	90,000		90,000									
3. Family Planning competency based training level II (Implanon/IUD)	No. of training	1	Palo	LPH		30		TRAINING	MOOE	90,000.00	90,000		90,000									
4. Customer care and team building activity	No. of training	1	Palo	LPH		30		TRAINING	MOOE	90,000.00	90,000		90,000									
5. ICU NURSE TRAINING NURSE	No. of training	1	Palo	LPH		10		TRAINING	MOOE	250,000.00	250,000		250,000									
6. BASIC HIV TRAINING AND COUNSELLING	No. of training	1	Palo	LPH		30		TRAINING	MOOE	30,000.00	30,000		30,000									
7. LAPAROSCOPIC SURGERY TRAINING	No. of training	1	Palo	LPH		3		TRAINING	MOOE	40,500.00	40,500		40,500									
8. ENDOSCOPY TRAINING	No. of training	1	Palo	LPH		10		TRAINING	MOOE	90,000.00	90,000		90,000									
9. ACLS TRAININGS	No. of training	1	Palo	LPH		5		TRAINING	MOOE	15,000.00	15,000		15,000									
11. NEWBORN HEARING SCREENING TRAINING	No. of training	1	Palo	LPH		2		TRAINING	MOOE	10,000.00	10,000		10,000									
12. ADEPT TRAINING	No. of training	1	Palo	LPH		20		TRAINING	MOOE	60,000.00	60,000		60,000									
13. NURSE TRAINING	No. of training	1	Palo	LPH		30		TRAINING	MOOE	90,000.00	90,000		90,000									
14. BASIC COURSE FOR IPCO	No. of training	1	Palo	LPH		1		TRAINING	MOOE	120,000.00	120,000		120,000									
15. BASIC COURSE FOR INFECTION CONTROL NURSE	No. of training	1	Palo	LPH		1		TRAINING	MOOE	20,000.00	20,000		20,000									
16. BASIC HEMS	No. of training	1	Palo	LPH		40		TRAINING	MOOE	80,000.00	80,000		80,000									
17. BASIC OSH	No. of training	1	Palo	LPH		40		TRAINING	MOOE	80,000.00	80,000		80,000									
18. BASIC COURSE ON RABIES TREATMENT AND MANAGEMENT	No. of training	1	Palo	LPH		5		TRAINING	MOOE	15,000.00	15,000		15,000									
19. FIRE AND EARTHQUAKE DRILL	No. of training	1	Palo	LPH		200		TRAINING	MOOE	100,000.00	100,000		100,000									
20. LACTATION MANAGEMENT TRAINING	No. of training	1	Palo	LPH		200		TRAINING	MOOE	100,000.00	100,000		100,000									
21. SMOKING CESSATION SEMINAR	No. of training	1	Palo	LPH		50		TRAINING	MOOE	25,000.00	25,000		25,000									
22. FAMILY PALIHING DAY/BUHTIS DAY	No. of training	1	Palo	LPH		200		TRAINING	MOOE	100,000.00	100,000		100,000									
24. CONSULTATIVE MEETING FOR HEPOS FOR ILHZ ACTIVITY	No. of training	1	Palo	LPH		10		TRAINING	MOOE	15,000.00	15,000		15,000									
26. CAPACITY ENHANCEMENT ON HIV/AIDS AWARENESS	No. of training	1	Palo	LPH		20		TRAINING	MOOE	30,000.00	30,000		30,000									
27. BASIC LIFE SUPPORT	No. of training	1	Palo	LPH		200		TRAINING	MOOE	300,000.00	300,000		300,000									
c. Training / Activity for Year 3																						
1. Progestin Subdermal Implant Training	No. of training	1	Palo	LPH			30	TRAINING	MOOE	90,000.00	90,000		90,000									
2. Family Planning competency Based Training Level 2	No. of training	1	Palo	LPH			30	TRAINING	MOOE	90,000.00	90,000		90,000									
3. Family Planning competency based training level II (Implanon/IUD)	No. of training	1	Palo	LPH			30	TRAINING	MOOE	90,000.00	90,000		90,000									
4. Customer care and team building activity	No. of training	1	Palo	LPH			30	TRAINING	MOOE	90,000.00	90,000		90,000									
5. ICU NURSE TRAINING NURSE	No. of training	1	Palo	LPH			10	TRAINING	MOOE	250,000.00	250,000		250,000									
6. BASIC HIV TRAINING AND COUNSELLING	No. of training	1	Palo	LPH			30	TRAINING	MOOE	30,000.00	30,000		30,000									
7. LAPAROSCOPIC SURGERY TRAINING	No. of training	1	Palo	LPH			3	TRAINING	MOOE	40,500.00	40,500		40,500									
8. ENDOSCOPY TRAINING	No. of training	1	Palo	LPH			10	TRAINING	MOOE	90,000.00	90,000		90,000									
10. ACLS TRAININGS	No. of training	1	Palo	LPH			5	TRAINING	MOOE	15,000.00	15,000		15,000									
11. NEWBORN HEARING SCREENING TRAINING	No. of training	1	Palo	LPH			2	TRAINING	MOOE	10,000.00	10,000		10,000									
12. ADEPT TRAINING	No. of training	1	Palo	LPH			20	TRAINING	MOOE	60,000.00	60,000		60,000									
13. NURSE TRAINING	No. of training	1	Palo	LPH			30	TRAINING	MOOE	90,000.00	90,000		90,000									
14. BASIC COURSE FOR IPCO	No. of training	1	Palo	LPH			1	TRAINING	MOOE	120,000.00	120,000		120,000									
15. BASIC COURSE FOR INFECTION CONTROL NURSE	No. of training	1	Palo	LPH			1	TRAINING	MOOE	20,000.00	20,000		20,000									
16. BASIC HEMS	No. of training	1	Palo	LPH			40	TRAINING	MOOE	80,000.00	80,000		80,000									
17. BASIC OSH	No. of training	1	Palo	LPH			40	TRAINING	MOOE	80,000.00	80,000		80,000									
18. BASIC COURSE ON RABIES TREATMENT AND MANAGEMENT	No. of training	1	Palo	LPH			5	TRAINING	MOOE	15,000.00	15,000		15,000									
19. FIRE AND EARTHQUAKE DRILL	No. of training	1	Palo	LPH			200	TRAINING	MOOE	100,000.00	100,000		100,000									
20. LACTATION MANAGEMENT TRAINING	No. of training	1	Palo	LPH			200	TRAINING	MOOE	100,000.00	100,000		100,000									
21. SMOKING CESSATION SEMINAR	No. of training	1	Palo	LPH			50	TRAINING	MOOE	25,000.00	25,000		25,000									
22. FAMILY PALIHING DAY/BUHTIS DAY	No. of training	1	Palo	LPH			200	TRAINING	MOOE	100,000.00	100,000		100,000									
24. CONSULTATIVE MEETING FOR HEPOS FOR ILHZ ACTIVITY	No. of training	1	Palo	LPH			10	TRAINING	MOOE	15,000.00	15,000		15,000									
26. CAPACITY ENHANCEMENT ON HIV/AIDS AWARENESS	No. of training	1	Palo	LPH			20	TRAINING	MOOE	30,000.00	30,000		30,000									
27. BASIC LIFE SUPPORT	No. of training	1	Palo	LPH			200	TRAINING	MOOE	300,000.00	300,000		300,000									

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			Mun/CC LGU			Barangay				
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)																	
Sub-total Strategy :										4,920,000.00	4,920,000.00	-	4,920,000.00					-	-	-	-
Major Sub-Program 1 Sub-Total Year 1 (PhP)										1,640,000.00	1,640,000.00	-	1,640,000.00	-	-	-	-	-	-	-	-
Major Sub-Program 1 Sub-Total Year 2 (PhP)										1,640,000.00	1,640,000.00	-	1,640,000.00	-	-	-	-	-	-	-	-
Major Sub-Program 1 Sub-Total Year 3 (PhP)										1,640,000.00	1,640,000.00	-	1,640,000.00	-	-	-	-	-	-	-	-
3-year Total for Major Sub-Program 1 (PhP) including UnFunded										4,920,000.00	4,920,000.00	-	4,920,000.00	-	-	-	-	-	-	-	-
Year 1 Total Year 1 (PhP)										338,945,000.00	118,945,000.00	-	118,945,000.00	-	-	-	-	220,000,000.00	-	-	-
Year 2 Total Year 2 (PhP)										11,800,000.00	8,145,000.00	-	8,145,000.00	-	-	-	-	3,655,000.00	-	-	-
Year 3 Total Year 3 (PhP)										32,945,000.00	7,945,000.00	-	7,945,000.00	-	-	-	-	25,000,000.00	-	-	-
3-year Total for Major Sub-Program 1 (PhP) including UnFunded										383,690,000.00	135,035,000.00	-	135,035,000.00	-	-	-	-	248,655,000.00	-	-	-
1. Burauen District Hospital																					
OBJECTIVE: DISTRICT HOSPITAL																					
MAJOR SUB-PROGRAM 1: HEALTH FACILITY DEVELOPMENT PROGRAM/WATER SANITATION DEVELOPMENT																					
Objective: TO SUSTAIN LEVEL 1 HOSPITAL																					
Strategy 1: CONSTRUCTION , UPGRADING AND REHABILITATION OF																					
1. Construction for Year 1																					
Expansion of Emergency Room		II	BURAUEN	BDH	1			BUILDING	CO	3,500,000.00								3,500,000.00			
Expansion of OPD		II	BURAUEN	BDH	1			BUILDING	CO	3,000,000.00	3,000,000.00		3,000,000.00								
Expansion of Laboratory		II	BURAUEN	BDH	1			BUILDING	CO	4,000,000.00	4,000,000.00		4,000,000.00								
Expansion of Pharmacy		II	BURAUEN	BDH	1			BUILDING	CO	3,500,000.00	3,500,000.00		3,500,000.00								
Expansion of ENT/OB w/CR		II	BURAUEN	BDH	1			BUILDING	CO	3,500,000.00			-					3,500,000.00			
Expansion and Rehabilitation of X - Ray Room		II	BURAUEN	BDH	1			BUILDING	CO	3,000,000.00	3,000,000.00		3,000,000.00								
										18,500,000.00	13,500,000.00		13,500,000.00					3,500,000.00			
2. Construction for Year 2																					
Construction of Employees Quarters		II	BURAUEN	BDH		1		BUILDING	CO	1,800,000.00	1,800,000.00		1,800,000.00								
Construction of Morgue		II	BURAUEN	BDH		1		BUILDING	CO	1,800,000.00	1,800,000.00		1,800,000.00								
Construction of Chapel		II	BURAUEN	BDH		1		BUILDING	CO	1,800,000.00	1,800,000.00		1,800,000.00								
Installation of Fire Alarm System		II	BURAUEN	BDH		1		FIRE ALARM SYSTEM	CO	800,000.00	800,000.00		800,000.00								
Construction of Covered Walk		II	BURAUEN	BDH		1		BUILDING	CO	1,000,000.00			-					1,000,000.00			
Installation of Digital Incinerator		II	BURAUEN	BDH		1		BUILDING	CO	1,000,000.00	1,000,000.00		1,000,000.00								
Construction of 200CBC Wall		II	BURAUEN	BDH		1		BUILDING	CO	10,000,000.00			-					10,000,000.00			
3. Construction for Year 3																					
Construction of Pediatric Ward		II	BURAUEN	BDH			1	BUILDING	CO	1,000,000.00	1,000,000.00		1,000,000.00								
Construction of Male Surgical		II	BURAUEN	BDH			1	WATER TANKS AND PUMP	CO	1,000,000.00	1,000,000.00		1,000,000.00								
Re-piping of Waterlines		II	BURAUEN	BDH			1	WATER PIPES AND PUMP	CO	2,000,000.00			-					2,000,000.00			
Electrical Power Interruption per Upgrade		II	BURAUEN	BDH			1	ELECTRICAL SUPPLY	CO	2,000,000.00	2,000,000.00		2,000,000.00								
Construction of Solid Waste Treatment Facility		II	BURAUEN	BDH			1	BUILDING	CO	10,000,000.00			-					10,000,000.00			
Construction of Mortuary		II	BURAUEN	BDH			1	BUILDING	CO	1,000,000.00	1,000,000.00		1,000,000.00								
Sub-total Strategy :										75,000,000.00	37,000,000.00	-	37,000,000.00	-	-	-	-	38,000,000.00	-	-	-
STRATEGY 2: Procurement of Equipment																					
1. Procurement for Year 1																					
ACQUISITION OF BLOOD CHEMISTRY ANALYZER (1 UNIT)	NO. OF BLOOD CHEMISTRY ANALYZER (1 UNIT)	II	BURAUEN	BDH	1			EQUIPMENT	CO	2,000,000.00	2,000,000.00		2,000,000.00								
ACQUISITION OF DENTAL CHAIR WITH OPERATING UNIT (	NO. OF DENTAL CHAIR WITH OPERATING UNIT (1 UNIT)	II	BURAUEN	BDH	1			EQUIPMENT	CO	500,000.00								500,000.00			
ACQUISITION OF NEWBORN HEARING SCREENING EQUIPM	NO. OF NEWBORN HEARING SCREENING EQUIPMENT (1 UNIT)	II	BURAUEN	BDH	1			EQUIPMENT	CO	400,000.00	400,000.00		400,000.00								
ACQUISITION OF EMERGENCY CART (3 UNITS)	NO. OF EMERGENCY CART (3 UNITS)	II	BURAUEN	BDH	3			EQUIPMENT	CO	600,000.00	600,000.00		600,000.00								
ACQUISITION OF IV STAND (25UNITS)	NO. OF IV STAND (25UNITS)	II	BURAUEN	BDH	25			EQUIPMENT	CO	25,000.00	25,000.00		25,000.00								
ACQUISITION OF COMPUTER SETS (5 UNITS)	NO. OF COMPUTER SETS (5 UNITS)	II	BURAUEN	BDH	5			EQUIPMENT	CO	275,000.00	275,000.00		275,000.00					275,000.00			
ACQUISITION OF BEDSIDE TABLES (25 UNITS)	NO. OF SIDE TABLES (25 UNITS)	II	BURAUEN	BDH	25			EQUIPMENT	CO	112,500.00								112,500.00			
ACQUISITION OF BP APPARATUS (10 SETS)	NO. OF BP APPARATUS (10 SETS)	II	BURAUEN	BDH	10			EQUIPMENT	CO	10,000.00	10,000.00		10,000.00								
ACQUISITION OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	II	BURAUEN	BDH	2			EQUIPMENT	CO	50,000.00	50,000.00		50,000.00								
ACQUISITION OF OXYGEN GAUGE (10 SETS)	NO. OF OXYGEN GAUGE (10 SETS)	II	BURAUEN	BDH	10			EQUIPMENT	CO	50,000.00	50,000.00		50,000.00								
ACQUISITION OF WHEELCHAIR (2 UNITS)	NO. OF WHEEL CHAIR (2 UNITS)	II	BURAUEN	BDH	2			EQUIPMENT	CO	60,000.00	60,000.00		60,000.00								
ACQUISITION OF ECG MACHINE (1 UNIT)	NO. OF ECG MACHINE (1 UNIT)	II	BURAUEN	BDH	1			EQUIPMENT	CO	200,000.00			-					200,000.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/RHO/CO LGU			MunCC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2033	2034	2035	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total					
ACQUISITION OF HEAVY DUTY RETAL DOPPLER (1 UNITS)	NO. OF HEAVY DUTY RETAL DOPPLER (1	II	BURAUEN	RDH	2			EQUIPMENT	CO	230,000.00	230,000.00		230,000.00					230,000.00			
2. Procurement for Year 2																					
ACQUISITION OF COMPUTER SETS (5 UNITS)	NO. OF COMPUTER SETS (5 UNITS)	II	BURAUEN	RDH		5		EQUIPMENT	CO	275,000.00	275,000.00		275,000.00								
ACQUISITION OF BEDSIDE TABLES (25 UNITS)	NO. OF SIDE TABLES (25 UNITS)	II	BURAUEN	RDH		25		EQUIPMENT	CO	112,500.00								112,500.00			
ACQUISITION OF BP APPARATUS (10 SETS)	NO. OF BP APPARATUS (10 SETS)	II	BURAUEN	RDH		10		EQUIPMENT	CO	10,000.00	10,000.00		10,000.00								
ACQUISITION OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	II	BURAUEN	RDH		2		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00								
ACQUISITION OF OXYGEN GAUGE (10 SETS)	NO. OF OXYGEN GAUGE (10 SETS)	II	BURAUEN	RDH		10		EQUIPMENT	CO	100,000.00	100,000.00		100,000.00								
ACQUISITION OF IV STAND (25 UNITS)	NO. OF IV STAND (25 UNITS)	II	BURAUEN	RDH		25		EQUIPMENT	CO	25,000.00								25,000.00			
ACQUISITION OF PULSE OXIMETER (10 UNITS)	NO. OF PULSE OXIMETER (10 UNITS)	II	BURAUEN	RDH		10		EQUIPMENT	CO	10,000.00	10,000.00		10,000.00								
ACQUISITION OF WHEEL CHAIR (2 UNITS)	NO. OF WHEEL CHAIR (2 UNITS)	II	BURAUEN	RDH		2		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00								
ACQUISITION OF NEBULIZER (10 UNITS)	NO. OF NEBULIZER (10 UNITS)	II	BURAUEN	RDH		10		EQUIPMENT	CO	100,000.00								100,000.00			
ACQUISITION OF POCKET FETAL DOPPLER (10 UNITS)	NO. OF POCKET FETAL DOPPLER (10 UNITS)	II	BURAUEN	RDH		10		EQUIPMENT	CO	70,000.00	70,000.00		70,000.00					70,000.00			
ACQUISITION OF PORTABLE INFRARED THERMOMETER (1 UNITS)	NO. OF PORTABLE INFRARED THERMOMETER (1 UNITS)	II	BURAUEN	RDH		5		EQUIPMENT	CO	75,000.00	75,000.00		75,000.00					75,000.00			
ACQUISITION OF MEDICAL TROLLEY (2 UNITS)	NO. OF MEDICAL TROLLEY (2 UNITS)	II	BURAUEN	RDH		2		EQUIPMENT	CO	230,000.00	230,000.00		230,000.00					230,000.00			
3. Procurement for Year 3																					
ACQUISITION OF COMPUTER SETS (5 UNITS)	NO. OF COMPUTER SETS (5 UNITS)	II	BURAUEN	RDH			5	EQUIPMENT	CO	275,000.00	275,000.00		275,000.00								
ACQUISITION OF BEDSIDE TABLES (25 UNITS)	NO. OF SIDE TABLES (25 UNITS)	II	BURAUEN	RDH			25	EQUIPMENT	CO	112,500.00								112,500.00			
ACQUISITION OF BP APPARATUS (10 SETS)	NO. OF BP APPARATUS (10 SETS)	II	BURAUEN	RDH			10	EQUIPMENT	CO	10,000.00								10,000.00			
ACQUISITION OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	II	BURAUEN	RDH			2	EQUIPMENT	CO	50,000.00	50,000.00		50,000.00								
ACQUISITION OF OXYGEN GAUGE (10 SETS)	NO. OF OXYGEN GAUGE (10 SETS)	II	BURAUEN	RDH			10	EQUIPMENT	CO	10,000.00	10,000.00		10,000.00								
ACQUISITION OF IV STAND (25 UNITS)	NO. OF IV STAND (25 UNITS)	II	BURAUEN	RDH			25	EQUIPMENT	CO	100,000.00	100,000.00		100,000.00								
ACQUISITION OF PULSE OXIMETER (10 UNITS)	NO. OF PULSE OXIMETER (10 UNITS)	II	BURAUEN	RDH			10	EQUIPMENT	CO	10,000.00	10,000.00		10,000.00								
ACQUISITION OF WHEEL CHAIR (2 UNITS)	NO. OF WHEEL CHAIR (2 UNITS)	II	BURAUEN	RDH			2	EQUIPMENT	CO	50,000.00								50,000.00			
ACQUISITION OF NEBULIZER (10 UNITS)	NO. OF NEBULIZER (10 UNITS)	II	BURAUEN	RDH			10	EQUIPMENT	CO	100,000.00	100,000.00		100,000.00								
ACQUISITION OF OXYGEN CART (10 UNITS)	NO. OF OXYGEN CART (10 UNITS)	II	BURAUEN	RDH			10	EQUIPMENT	CO	50,000.00	50,000.00		50000								
ACQUISITION OF GLUCOMETER W/STRIPS (5 UNITS)	NO. OF GLUCOMETER W/STRIPS (5 UNITS)	II	BURAUEN	RDH			5	EQUIPMENT	CO	10,000.00	10,000.00		10000								
ACQUISITION OF STETHOSCOPE (3 UNITS ADULT)	NO. OF STETHOSCOPE (3 UNITS ADULT)	II	BURAUEN	RDH			3	EQUIPMENT	CO	35,000.00	35,000.00		28000								
ACQUISITION OF STETHOSCOPE (3 UNITS PEDIA)	NO. OF STETHOSCOPE (3 UNITS PEDIA)	II	BURAUEN	RDH			3	EQUIPMENT	CO	35,000.00	35,000.00		29000								
ACQUISITION OF INFANT WEIGHING SCALE (2 UNITS)	NO. OF INFANT WEIGHING SCALE (2 UNITS)	II	BURAUEN	RDH			2	EQUIPMENT	CO	40,000.00	40,000.00		40000								
ACQUISITION OF TRANSPORT VEHICLE (1 UNIT)	NO. OF TRANSPORT VEHICLE (1 UNIT)	II	BURAUEN	RDH			1	VEHICLE	CO	2,000,000.00	2,000,000.00		2000000								
Sub-total Strategy 1										8,447,500.00	7,328,000.00	-	7,328,000.00	-	-	-	-	2,043,500.00	-	-	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										44,282,500.00	30,470,000.00	-	30,470,000.00	-	-	-	-	14,037,500.00	-	-	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										17,222,500.00	6,056,000.00	-	6,056,000.00	-	-	-	-	11,357,500.00	-	-	
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										17,717,500.00	5,545,000.00	-	5,545,000.00	-	-	-	-	12,172,500.00	-	-	
3-year Total for Major/Sub-Program 1 PhP including Deficits										79,223,500.00	42,071,000.00	-	42,071,000.00	-	-	-	-	37,497,500.00	-	-	
Strategy 2: Capacity Building/Development																					
1. Training/ Activity for Year 1																					
1. OR TECHNIQUE TRAINING FOR NURSES		II	BURAUEN	RDH	4			TRAINING	MOOE	50,000.00	50,000.00		50,000.00								
2. BASIC HIV TRAINING AND COUNSELLING		II	BURAUEN	RDH	3			TRAINING	MOOE	3,000.00	3,000.00		3,000.00								
3. ACLS TRAININGS		II	BURAUEN	RDH	10			TRAINING	MOOE	100,000.00	100,000.00		100,000.00								
4. NEWBORN HEARING SCREENING TRAINING		II	BURAUEN	RDH	2			TRAINING	MOOE	10,000.00	10,000.00		10,000.00								
5. ADEPT TRAINING		II	BURAUEN	RDH	10			TRAINING	MOOE	30,000.00	30,000.00		30,000.00								
6. FIRE AND EARTHQUAKE DRILL		II	BURAUEN	RDH	95			TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
7. LACTATION MANAGEMENT TRAINING		II	BURAUEN	RDH	95			TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
8. FAMILY PLANNING DAY/BUNTIS DAY		II	BURAUEN	RDH	95			TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
9. BASIC LIFE SUPPORT TRAINING		II	BURAUEN	RDH	50			TRAINING	MOOE	100,000.00	100,000.00		100,000.00								
10. VAWC/LEVSS ORIENTATION/RE-ORIENTATION		II	BURAUEN	RDH	95			TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
11. BMT TRAINING		II	BURAUEN	RDH	2			TRAINING	MOOE	40,000.00	40,000.00		40,000.00								
2. Training / Activity for Year 2																					
1. ACLS TRAININGS		II	BURAUEN	RDH		10		TRAINING	MOOE	100,000.00	100,000.00		100,000.00								
2. ADEPT TRAINING		II	BURAUEN	RDH		10		TRAINING	MOOE	30,000.00	30,000.00		30,000.00								

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MuniCC LGU			Barangay				
					2024	2025	2026	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HIP	total	General Fund	Trust Fund for Health	total		CO	CHO		
(1)	(2)	(3)	(4)	(5)																	
5. FIRE AND EARTHQUAKE DRILL		11	BURAUEN	RHM		95		TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
6. EVOTATION MANAGEMENT TRAINING		11	BURAUEN	RHM		95		TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
7. FAMILY PLANNING DAY/SUNTS DAY		11	BURAUEN	RHM		95		TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
8. OR TECHNIQUE TRAINING FOR NURSES		11	BURAUEN	RHM		4		TRAINING	MOOE	20,000.00	50,000.00		50,000.00								
9. VAWC LIVES. ORIENTATIONS-ORIENTATION		11	BURAUEN	RHM		95		TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
10. STANDARD FIRST AID TRAINING		11	BURAUEN	RHM		50		TRAINING	MOOE	100,000.00	100,000.00		100,000.00								
4 Training : Activity for Year 3																					
1. ACLS TRAINING		11	BURAUEN	RHM			10	TRAINING	MOOE	100,000.00	100,000.00		100,000.00								
2. ARMY TRAINING		11	BURAUEN	RHM			10	TRAINING	MOOE	300,000.00	300,000.00		300,000.00								
3. FIRE AND EARTHQUAKE DRILL		11	BURAUEN	RHM			95	TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
4. EVOTATION MANAGEMENT TRAINING		11	BURAUEN	RHM			95	TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
7. FAMILY PLANNING DAY/SUNTS DAY		11	BURAUEN	RHM			95	TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
8. OR TECHNIQUE TRAINING FOR NURSES		11	BURAUEN	RHM			4	TRAINING	MOOE	20,000.00	50,000.00		50,000.00								
9. VAWC LIVES. ORIENTATIONS-ORIENTATION		11	BURAUEN	RHM			95	TRAINING	MOOE	47,500.00	47,500.00		47,500.00								
10. BASIC LIFE SUPPORT TRAINING		11	BURAUEN	RHM			95	TRAINING	MOOE	100,000.00	100,000.00		100,000.00								
Sub-total Strategy 1										1,735,000.00	1,735,000.00		1,735,000.00	-	-	-	-	-	-		
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										486,000.00	486,000.00	-	486,000.00	-	-	-	-	-	-		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										376,000.00	376,000.00		376,000.00								
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										746,000.00	746,000.00		746,000.00	-	-	-	-	-	-		
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										1,608,000.00	1,608,000.00	-	1,608,000.00								
Major/Sub Total Year 1 (PhP)										44,191,500.00	24,191,500.00		20,000,000.00					14,687,500.00			
Major/Sub Total Year 2 (PhP)										17,923,500.00	6,923,500.00		4,923,500.00					11,237,750.00			
Major/Sub Total Year 3 (PhP)										15,427,750.00	4,243,500.00		4,243,500.00					11,272,250.00			
3-year Total for Major/Sub-Program 1 (PhP) including Unfunded										77,537,750.00	35,358,500.00		29,167,000.00					37,197,500.00			
III. Conjure District People																					
MAJOR/SUB-PROGRAM 1: INFRASTRACTURE IMPLEMENTATION FOR PATIENT AREA																					
Objective																					
STRATEGY 1: Procurement of MATERIALS FOR 2-STOREY AND 1 STOREY																					
1 Procurement for Year 1		2	CARIGARA	DISTRICT	30,000,000					30,000,000								30,000,000			
2 Procurement for Year 2		2	CARIGARA	DISTRICT		33,000,000				33,000,000								33,000,000			
3 Procurement for Year 3		2	CARIGARA	DISTRICT			38,305,000			38,305,000								38,305,000			
Sub-total Strategy 1										98,305,000								98,305,000			
STRATEGY 2: Capacity Building/Development																					
1 Trainings for Year 1																					
2 Trainings for Year 2																					
3 Trainings for Year 3																					
Sub-total Strategy 2																					
STRATEGY 3: Advocacy(Awareness) /Health Promotion Campaigns																					
1 Advocacy and Health Promotion Year 1																					
2 Advocacy and Health Promotion Year 2																					
3 Advocacy and Health Promotion Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										30,000,000								30,000,000			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										33,000,000								33,000,000			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										38,305,000								38,305,000			
3-year Total for Major/Sub-Program 1 (PhP)										98,305,000								98,305,000			
MAJOR/SUB-PROGRAM 2: INFRASTRACTURE IMPLEMENTATION FOR SECURITY																					
Objective																					
STRATEGY 1: Procurement of INFRASTRACTURE IMPLEMENTATION FOR																					
1. Procurement for Year 1			CARIGARA	DISTRICT	2,550,000					2,550,000		2,550,000	2,550,000								

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			MuniCC LGU			Barangay			Others	
STRATEGIES											General Fund	Trust Fund for Hos/DMNP	Subtotal	General Fund	Trust Fund for Health	Subtotal		CO	CHO		
(1)	(2)	(3)	(4	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
2. Procurement for Year 2			2 CARIGARA	DISTRICT		2,925,000				2,925,000		2,925,000	2,925,000								
3. Procurement for Year 3			2 CARIGARA	DISTRICT			3,085,500			3,085,500		3,085,500	3,085,500								
Sub-total Strategy 1										6,440,500		6,440,500	6,440,500								
STRATEGY 2: Capacity Building/Development																					
1 Trainings for Year 1																					
2. Trainings for Year 2																					
3 Trainings for Year 3																					
Sub-total Strategy 2																					
STRATEGY 3: Advocacy/Intersectoral Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1																					
2. Advocacy campaigns for Year 2																					
3 Advocacy campaigns for Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 1 Sub Total Year 1 (PhP)										2,950,000		2,950,000	2,950,000								
Major/Sub-Program 1 Sub Total Year 2 (PhP)										2,925,000		2,925,000	2,925,000								
Major/Sub-Program 1 Sub Total Year 3 (PhP)										3,085,500		3,085,500	3,085,500								
Grand Total for Major/Sub-Program 1 (PhP) including Unfunded										8,960,500		8,960,500	8,960,500								
MAJOR/SUB-PROGRAM 3: INFRASTRACTURE IMPLEMENTATION FOR ENVI. PROTECTION																					
Objective																					
STRATEGY 1: Procurement of INFRASTRACTURE IMPLEMENTATION FOR ENVI.																					
1 Procurement for Year 1			2 CARIGARA	DISTRICT	8,000,000					8,000,000		1,600,000	1,600,000					7,850,000			
2. Procurement for Year 2			2 CARIGARA	DISTRICT		8,800,000				8,800,000		1,100,000	1,100,000					7,750,000			
3 Procurement for Year 3			2 CARIGARA	DISTRICT			9,680,500			9,680,500		1,210,000	1,210,000					8,470,500			
Sub-total Strategy 1										26,480,500		3,910,000	3,910,000					24,070,500			
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1																					
2. Trainings for Year 2																					
3 Trainings for Year 3																					
Sub-total Strategy 2																					
STRATEGY 3: Advocacy/Intersectoral Health Promotion Campaigns																					
1 Advocacy campaigns for Year 1																					
2. Advocacy campaigns for Year 2																					
3. Advocacy campaigns for Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 3 Sub Total Year 1 (PhP)										8,000,000		1,600,000	1,600,000					7,850,000			
Major/Sub-Program 3 Sub Total Year 2 (PhP)										8,800,000		1,100,000	1,100,000					7,750,000			
Major/Sub-Program 3 Sub Total Year 3 (PhP)										9,680,500		1,210,000	1,210,000					8,470,500			
Grand Total for Major/Sub-Program 3 (PhP) including Unfunded										26,480,500		3,910,000	3,910,000					24,070,500			
MAJOR/SUB-PROGRAM 4: PROCUREMENT OF EQUIPMENT																					
Objective																					
STRATEGY 1: Procurement of EQUIPMENT																					
1 Procurement for Year 1			2 CARIGARA	DISTRICT	12,460,000					12,460,000		240,000	240,000					11,110,000	10,000		
2 Procurement for Year 2			2 CARIGARA	DISTRICT		12,708,000				12,708,000		264,000	264,000					11,343,000	20,000		
3. Procurement for Year 3			2 CARIGARA	DISTRICT			15,078,000			15,078,000		290,400	290,400					14,677,600	110,400		
Sub-total Strategy 1										40,246,000		794,400	794,400					37,130,600	297,400		
STRATEGY 2: Capacity Building/Development																					
1 Trainings for Year 1																					
2. Trainings for Year 2																					
3 Trainings for Year 3																					
Sub-total Strategy 2																					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/MUNICIPAL LGU			MunICC LGU			Barangay					
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HealthSHIF	Total	General Fund	Trust Fund for HealthSHIF	Total		(a)	CHO			
(1)	(2)	(3)	(4)	(5)	2021	2022	2023															
STRATEGY 1: Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total: Strategy 1																						
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										12,450,000		240,000	240,000					12,120,000	90,000			
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										12,796,500		294,000	294,000					12,313,500	89,000			
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										15,074,500		250,000	285,000					14,977,500	185,000			
Grand Total for Major/Sub-Program 4 (PhP) including Unfunded										40,320,000		784,000	784,000					40,320,000	297,000			
SU Sub-Total Year 1 (PhP)										11,010,000		3,790,000	3,790,000					46,710,000	40,000			
SU Sub-Total Year 2 (PhP)										58,111,000		4,158,000	4,158,000					54,040,000	33,000			
SU Sub-Total Year 3 (PhP)										59,113,000		4,386,000	4,386,000					54,447,000	328,000			
Grand TOTAL for Service Delivery (PhP) including Unfunded										178,434,000		12,334,000	12,334,000					155,197,000	397,000			
IV. Norte Western Leyte District Hospital																						
MAJOR/SUB-PROGRAM 1: HEALTH FACILITY DEVELOPMENT PROGRAM																						
Objective: TO SUSTAIN LEVEL I HOSPITAL																						
1. HEALTH FACILITY DEVELOPMENT																						
		3	CALUBIAN	NWLDH																		
Objective																						
YEAR 1																						
1 PROCUREMENT OF MOBILE OXYGEN TANK		3	CALUBIAN	NWLDH	20			Equipment	OO	160,000.00	40,000.00		40,000.00					120,000.00				
2. PROCUREMENT OF HEAVY DUTY WASHING MACHINE		3	CALUBIAN	NWLDH	2			Equipment	OO	60,000.00	15,000.00		15,000.00					45,000.00				
3. PROCUREMENT OF AUTOCLAVE MACHINE		3	CALUBIAN	NWLDH	1			Equipment	OO	200,000.00	50,000.00		50,000.00					150,000.00				
4. PROCUREMENT OF 3 UNITS MICROSCOPE		3	CALUBIAN	NWLDH	3			Equipment	OO	150,000.00	37,500.00		37,500.00					112,500.00				
5. CONSTRUCTION OF PLACENTAL PIT		3	CALUBIAN	NWLDH	1			Infrastructure	OO	200,000.00	50,000.00		50,000.00					150,000.00				
6. MAINTENANCE OF REWIRING OF THE MAIN BUILDING OF THE HOSPITAL		3	CALUBIAN	NWLDH	1			Infrastructure	OO	500,000.00	125,000.00		125,000.00					375,000.00				
Sub-total										1,270,000.00	317,500.00		317,500.00					952,500.00				
YEAR 2																						
1 DRILLING OF WATER SOURCE AT HOSPITAL AREA		3	CALUBIAN	NWLDH		1		Infrastructure	OO	500,000.00	125,000.00		125,000.00					375,000.00				
2. CONSTRUCTION OF MEDICAL WASTE TREATMENT BUILDING		3	CALUBIAN	NWLDH		1		Infrastructure	OO	1,500,000.00	300,000.00		300,000.00					1,200,000.00				
3. PROCUREMENT OF AUTOMATIC TRANSFER SWITCH		3	CALUBIAN	NWLDH		1		Equipment	OO	500,000.00	125,050.00		125,050.00					999,999.00				
4. PROCUREMENT OF NEW BORN HEARING EQUIPMENT		3	CALUBIAN	NWLDH		1		Equipment	OO	100,000.00	26,000.00		26,000.00					79,000.00				
5. PROCUREMENT OF COMPLETE DENTAL INSTRUMENTS		3	CALUBIAN	NWLDH		1		Equipment	OO	100,000.00	25,000.00		25,000.00					75,000.00				
Sub-total										2,700,000.00	600,000		600,000.00					2,100,000.00				
YEAR 3		3	CALUBIAN	NWLDH																		
1. PROCUREMENT OF DENTAL X-RAY (PANORAMIC VIEW)		3	CALUBIAN	NWLDH			1	Equipment		1,200,000.00	300,000.00		300,000.00					900,000.00				
2. PROCUREMENT OF DEFIBRILLATOR WITH PADDLES		3	CALUBIAN	NWLDH			2	Equipment		800,000.00	200,000.00		200,000.00					600,000.00				
3. PROCUREMENT OF CARDIAC MONITOR		3	CALUBIAN	NWLDH			4	Equipment		2,000,000.00	500,000.00		500,000.00					1,500,000.00				
4. PROCUREMENT OF HEMATOLOGY ANALYZER		3	CALUBIAN	NWLDH			1	Equipment		326,050.00	81,250.00		81,250.00					242,750.00				
5. ARTERIAL BLOOD GAS ANALYZER		3	CALUBIAN	NWLDH			1	Equipment		1,200,000.00	300,000.00		300,000.00					900,000.00				
Sub-total										5,526,050.00	1,381,250.00		1,381,250.00					4,142,750.00				
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										4,270,000.00	317,500.00		317,500.00					952,500.00				
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										3,700,000.00	675,000.00		675,000.00					3,025,000.00				
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										5,526,050.00	1,381,250.00		1,381,250.00					4,144,800.00				
Grand Total for Major/Sub-Program 4 (PhP)										13,496,050.00	2,373,750.00		2,373,750.00					10,122,300.00				
V. Tabango Community Hospital																						
MAJOR/SUB-PROGRAM 1: Service Delivery																						
Objective																						
STRATEGY 1: Infrastructure		5	TABANGO	COMMUNITY																		
Year 1																						
1. Repair & Rehabilitation of Male Medical, Ped., Isol., OB, Labor Room, Nurse Station, Peds, Male & Female Wards & Comfort					1. Repair & Rehabilitation of main building; ER, OB, DR,				CAPITAL OUTLAY	7,500,000.00								7,500,000.00				
2. Construction of covered walk from Admin building to Main building to OPD building					2. Construction of covered walk from Admin building to				CAPITAL OUTLAY	500,000.00		500,000.00	500,000.00									
3. Renovation, improvement of water lines and drainage system of entire hospital					3. Renovation, improvement of water lines and drainage				CAPITAL OUTLAY	1,500,000.00		1,500,000.00	1,500,000.00									
4. Rehabilitation of septic tank					4. Rehabilitation of septic tank				CAPITAL OUTLAY	250,000.00		250,000.00	250,000.00									

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH			
											Provincial/HUC/CC LGU			MuniCC LGU			Emergency		Others	
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Subtotal	General Fund	Trust Fund for Health	Subtotal				
(1)	(2)	(3)	(4)	(5)	2023	2024	2025													
5. Construction of covid ward building					5. Construction of covid ward building				CAPITAL OUTLAY	3,000,000.00								3,000,000.00			
Year 2																				
1. Provision of Automatic Transfer Switch						1. Provision of Automatic Transfer Switch			CAPITAL OUTLAY	1,500,000.00		1,500,000.00	1,500,000.00							
2. Construction of Ambulance Garage						2. Construction of Ambulance Garage			CAPITAL OUTLAY	1,500,000.00		1,500,000.00	1,500,000.00							
3. Construction of Water Treatment Facility						3. Construction of Water Treatment Facility			CAPITAL OUTLAY	1,500,000.00		1,500,000.00	1,500,000.00							
4. Construction of Cadaver Holding Area						4. Construction of Cadaver Holding Area			CAPITAL OUTLAY	1,000,000.00								1,000,000.00		
5. Installation of standby generator to power house and 50 KVA						5. Installation of standby generator to power house			CAPITAL OUTLAY	2,500,000.00		2,500,000.00	2,500,000.00							
6. Provision of Fire Sprinkling System						6. Provision of Fire Sprinkling System			CAPITAL OUTLAY	250,000.00		250,000.00	250,000.00							
Year 3																				
1. Construction of ABTC Treatment Facility							1. Construction of ABTC Treatment Facility		CAPITAL OUTLAY	2,500,000.00								2,500,000.00		
2. Provision of Prayer Room							2. Provision of Prayer Room		CAPITAL OUTLAY	500,000.00		500,000.00	500,000.00							
3. Completion of concrete perimeter fence (60 meters)							3. Completion of concrete perimeter fence (60 meters)		CAPITAL OUTLAY	[illegible]		500,000.00	500,000.00							
Sub-total Strategy 1										[illegible]		[illegible]	[illegible]					[illegible]		
STRATEGY 2: Procurement of Medical Equipment																				
Year 1																				
1. BP apparatus, non-mercurial standby type					1. BP apparatus, non-mercurial standby type				CAPITAL OUTLAY	125,000.00	125,000.00		125,000.00							
2. BP apparatus, non-mercurial desk type					2. BP apparatus, non-mercurial desk type				CAPITAL OUTLAY	125,000.00	125,000.00		125,000.00							
3. Hospital Bed with mattress					3. Hospital Bed with mattress				CAPITAL OUTLAY	400,000.00								400,000.00		
4. Clinical Centrifuge					4. Clinical Centrifuge				CAPITAL OUTLAY	200,000.00								200,000.00		
5. Hematology Analyzer (6be) fully automated					5. Hematology Analyzer (6be) fully automated				CAPITAL OUTLAY	2,100,000.00								2,100,000.00		
6. Chemistry Analyzer, fully automated					6. Chemistry Analyzer, fully automated				CAPITAL OUTLAY	1,500,000.00								1,500,000.00		
7. Autoclave table top, 20 liters					7. Autoclave table top, 20 liters				CAPITAL OUTLAY	200,000.00	200,000.00		200,000.00							
8. Binocular Microscope					8. Binocular Microscope				CAPITAL OUTLAY	600,000.00	600,000.00		600,000.00							
Year 2																				
1. ENT diagnostic set						1. ENT diagnostic set			CAPITAL OUTLAY	30,000.00	30,000.00		30,000.00							
2. Gooseneck lamp						2. Gooseneck lamp			CAPITAL OUTLAY	37,500.00	37,500.00		37,500.00							
3. Bag Valve Mask (Adult, Pedia, Neonate)						3. Bag Valve Mask (Adult, Pedia, Neonate)			CAPITAL OUTLAY	100,000.00	100,000.00		100,000.00							
4. Suction Machine						4. Suction Machine			CAPITAL OUTLAY	280,000.00								280,000.00		
Year 3																				
1. Plasma Air Purifier (100 cu.m)							1. Plasma Air Purifier (100 cu.m)		CAPITAL OUTLAY	700,000.00								700,000.00		
2. Ozone Sterilizer							2. Ozone Sterilizer		CAPITAL OUTLAY	350,000.00	300,000.00		300,000.00							
3. Dry Oven							3. Dry Oven		CAPITAL OUTLAY	200,000.00								200,000.00		
4. OR Table Hydraulic							4. OR Table Hydraulic		CAPITAL OUTLAY	450,000.00								450,000.00		
Sub-total Strategy 2										[illegible]	1,417,500.00		[illegible]					[illegible]		
STRATEGY 3: WASH																				
1. Waste Bin with wheels					1. Waste Bin with wheels				MOOE	18,000.00	18,000.00		18,000.00							
2. Mop Squeezer Bucket					2. Mop Squeezer Bucket				MOOE	30,000.00	30,000.00		30,000.00							
3. Bench Chair 3 seater					3. Bench Chair 3 seater				MOOE	15,000.00	15,000.00		15,000.00							
Sub-total Strategy 3										[illegible]	[illegible]		[illegible]							
SUB-TOTAL YEAR 1 (PhP)										18,263,[illegible]	1,013,000.00	2,382,000.00	[illegible]					[illegible]		
SUB-TOTAL YEAR 2 (PhP)										8,167,[illegible]	187,500.00	8,780,000.00	8,967,[illegible]					[illegible]		
SUB-TOTAL YEAR 3 (PhP)										[illegible]	300,000.00	1,000,000.00	[illegible]					3,200,000.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										31,032,[illegible]	1,480,500.00	12,162,000.00	[illegible]					19,900,000.00		
10. Davao District Hospital																				
[illegible]																				
A. HEALTH FACILITY DEVELOPMENT		4TH	ORMOC CITY	ODH																
Objective																				
YEAR 1																				
1. PROCUREMENT OF 1800Lts OXYGEN TANK					20			Equipment	OO	160,000.00	40,000.00		40,000.00							
2. PROCUREMENT OF HEAVY DUTY WASHING MACHINE					2			Equipment	OO	60,000.00	15,000.00		[illegible]							
3. PROCUREMENT OF AUTOCLAVE MACHINE					1			Equipment	OO	200,000.00	50,000.00		[illegible]							
4. PROCUREMENT OF 3 UNITS MICROSCOPE					3			Equipment	OO	150,000.00	37,500.00		[illegible]							
5. CONSTRUSTION OF PLACENTAL PIT					1			Infrastructure	OO	200,000.00	50,000.00		[illegible]							
6. MAINTENANCE OF REWIRING OF THE MAIN BUILDING OF THE HOSPITAL					1			Infrastructure	OO	500,000.00	125,000.00		[illegible]							
Sub-total										[illegible]	[illegible]		[illegible]							
YEAR 2																				
1. DRILLING OF WATER SOURCE AT HOSPITAL AREA						1		Infrastructure	OO	500,000.00	125,000.00		125,000.00							

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CHD	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
2. CONSTRUCTION OF MEDICAL WASTE TREATMENT BUILDING						1		Infrastructure	CO	1,500,000.00	300,000.00		300,000.00								
3. PROCUREMENT OF AUTOMATIC TRANSFER SWITCH						1		Equipment	CO	500,000.00	125,000.00		125,000.00								
4. PROCUREMENT OF NEW BORN HEARING EQUIPMENT						1		Equipment	CO	150,000.00	38,000.00		38,000.00								
5. PROCUREMENT OF COMPLETE DENTAL INSTRUMENTS						1		Equipment	CO	[illegible]	[illegible]		[illegible]								
Sub-total										2,700,000	488,500		[illegible]								
YEAR 3																					
1. PROCUREMENT OF DENTAL X-RAY (PANORAMIC VIEW)							1	Equipment		1,200,000.00	300,000.00		[illegible]								
2. PROCUREMENT OF DEFIBRILLATOR WITH PADDLES							2	Equipment		600,000.00	200,000.00		[illegible]								
3. PROCUREMENT OF CARDIAC MONITOR							4	Equipment		2,000,000.00	500,000.00		[illegible]								
4. PROCUREMENT OF HBA1C ANALYSER							1	Equipment		325,000.00	81,250.00		81,250.00								
5. INFRA RED-VEIN ANLYZER							1	Equipment		1,200,000.00	300,000.00		[illegible]								
Sub-total										[illegible]	1,381,250.00		[illegible]								
[illegible]										1,210,500.00	1,273,600.00		1,273,600.00								
[illegible]										2,700,000.00	2,700,000.00		2,700,000.00								
[illegible]										[illegible]	5,535,000.00		5,535,000.00								
3-year Total for Major/Sub-Program 1 (PhP)										8,465,000.00	9,496,600.00		9,496,600.00								
10) Manuel B. Velasco Memorial Hospital																					
[illegible]																					
1. HEALTH FACILITY DEVELOPMENT		4	PALOMPON	MBVMBH																	
Objective																					
YEAR 1																					
CONSTRUCTION OF HOSPITAL BUILDING PHASE 2					1			Infrastructure	CO	100,000,000.00	20,000,000.00		20,000,000.00					70,000,000.00			
PROCUREMENT OF 150 KVA 4-PHASE GENERATOR					1			Equipment	CO	2,500,000.00	625,000.00		625,000.00					1,875,000.00			
AUTOMATIC TRANSFER SWITCH					1			Equipment	CO	500,000.00	125,000.00		125,000.00					375,000.00			
EXISTING BEDS, W/ MATTRESSES& GUARD RAILS					5			Equipment	CO	126,000.00	31,285.00		31,285.00					93,750.00			
PULSE OXIMETER					5			Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00			
HOSPITAL BEDS W/ MATTRESSES					10			Equipment	CO	1,250,000.00	312,500.00		312,500.00					937,500.00			
SIDE TABLE					20			Equipment	CO	200,000.00	50,000.00		50,000.00					150,000.00			
UMBRELLA TABLES					20			Equipment	CO	250,000.00	62,500.00		62,500.00					187,500.00			
[illegible] FAN					20			Equipment	CO	10,000.00	2,500.00		2,500.00					7,500.00			
URINAL					20			Equipment	CO	4,000.00	1,000.00		1,000.00					3,000.00			
[illegible]CHAIR					10			Equipment	CO	30,000.00	7,500.00		7,500.00					22,500.00			
DELIVERY TABLE					1			Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00			
[illegible]WHEELED					5			Equipment	CO	8,000.00	1,250.00		1,250.00					3,750.00			
WALKER					8			Equipment	CO	10,000.00	2,500.00		2,500.00					7,500.00			
CANE					6			Equipment	CO	8,000.00	1,250.00		1,250.00					3,750.00			
WHEELED STRETCHER W/ GUARD RAIL					1			Equipment	CO	66,000.00	16,250.00		16,250.00					48,750.00			
WHEELCHAIR					4			Equipment	CO	36,480.00	9,120.00		9,120.00					27,360.00			
IV FLUID STAND					20			Equipment	CO	56,000.00	14,000.00		14,000.00					42,000.00			
[illegible] TROLLY/CARRIAGE					2			Equipment	CO	8,000.00	2,000.00		2,000.00					6,000.00			
THERMAL GUN					20			Equipment	CO	24,000.00	6,000.00		6,000.00					18,000.00			
GLUCOMETER					2			Equipment	CO	5,200.00	1,300.00		1,300.00					3,900.00			
[illegible]N CONCENTRATOR					4			Equipment	CO	120,000.00	30,000.00		30,000.00					90,000.00			
AGRICULTURAL SPRAYER					2			Equipment	CO	2,800.00	665.00		665.00					1,995.00			
ELECTRIC FAN CEILING FAN					10			Equipment	CO	40,000.00	10,000.00		10,000.00					30,000.00			
AIRCONDITION					10			Equipment	CO	250,000.00	62,500.00		62,500.00					187,500.00			
BANDAGE SCISSORS					10			Equipment	CO	5,000.00	1,250.00		1,250.00					3,750.00			
SURGICAL SCISSORS					4			Equipment	CO	2,000.00	500.00		500.00					1,500.00			
SURGICAL STITCH REMOVER					2			Equipment	CO	3,200.00	800.00		800.00					2,400.00			
[illegible] SCISSORS - CURVED					4			Equipment	CO	800.00	200.00		200.00					600.00			
MOSQUITO SCISSORS - CURVED					8			Equipment	CO	2,000.00	500.00		500.00					1,500.00			
MOSQUITO SCISSORS - STRAIGHT					6			Equipment	CO	1,500.00	375.00		375.00					1,125.00			
KELLY FORCEPS - CURVED					8			Equipment	CO	2,000.00	500.00		500.00					1,500.00			
KELLY FORCEPS - STRAIGHT					6			Equipment	CO	1,200.00	300.00		300.00					900.00			
SURGICAL NEEDLE HOLDER - SHORT					8			Equipment	CO	2,800.00	700.00		700.00					2,100.00			
SURGICAL NEEDLE HOLDER - LONG					4			Equipment	CO	1,400.00	350.00		350.00					1,050.00			
[illegible]PONGE FORCEPS					4			Equipment	CO	2,000.00	500.00		500.00					1,500.00			

Building Block: Health Service Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MunCC LGU			Barangay	CO	CHD	Others		
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/MNF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
BILI LIGHT					1			Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00			
LINENS, PILLOWS, PILLOW CASES (SETS)					50			Equipment	CO	25,000.00	6,250.00		6,250.00					18,750.00			
LYSOL (GALLONS)					50			Equipment	CO	75,000.00	18,750.00		18,750.00					56,250.00			
LYSOL SPRAY					50			Equipment	CO	45,000.00	11,250.00		11,250.00					33,750.00			
[illegible]CHINE GRANULES (PLUG)					50			Equipment	CO	25,000.00	6,250.00		6,250.00					18,750.00			
DOPPLER MACHINE					2			Equipment	CO	8,000.00	1,500.00		1,500.00					6,500.00			
[illegible] LAMP					3			Equipment	CO	15,000.00	3,750.00		3,750.00					11,250.00			
BP APPARATUS W/ WHEELS					5			Equipment	CO	45,000.00	11,250.00		11,250.00					33,750.00			
NEBULIZER					5			Equipment	CO	100,000.00	25,000.00		25,000.00					75,000.00			
DENTAL X-RAY MACHINE					1			Equipment	CO	1,000,000.00	250,000.00		250,000.00					750,000.00			
COMPLETE DENTAL INSTRUMENT (1 SET)					1			Equipment	CO	100,000.00	25,000.00		25,000.00					75,000.00			
INFRARED VEIN FINDER					1			Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00			
HEMATOLOGY ANALYZER 5 PARAMETERS FULLY AUTOMATED, 2 UNITS					1			Equipment	CO	1,050,000.00	262,500.00		262,500.00					787,500.00			
HEMATOCRIT CENTRIFUGE 24 PLACES					1			Equipment	CO	34,000.00	8,500.00		8,500.00					25,500.00			
PIPETTOR SET					1			Equipment	CO	13,500.00	3,375.00		3,375.00					10,125.00			
HEMACYTOMER					1			Equipment	CO	8,000.00	2,000.00		2,000.00					6,000.00			
WATER BATH					1			Equipment	CO	108,000.00	27,000.00		27,000.00					81,000.00			
RADIO FOR COMMUNICATION					1			Equipment	CO	6,000.00	1,200.00		1,200.00					3,750.00			
VITAL SIGNS MONITOR					1			Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00			
ECG MACHINE					1			Equipment	CO	30,000.00	7,500.00		7,500.00					22,500.00			
[illegible]										920,434,000.00	27,[illegible]		[illegible]					[illegible]			
BAR 2																					
CONSTRUCTION OF HOSPITAL BUILDING PHASE 2						1		Infrastructure	CO	100,000,000.00	25,000,000.00		25,000,000.00					75,000,000.00			
INSTALLATION OF AUTOMATIC FIRE SUPPRESSION (LEFT WING)						1		Infrastructure	CO	3,000,000.00	750,000.00		750,000.00					2,250,000.00			
CONSTRUCTION OF PIT FOR HAZARDOUS WASTES						1		Infrastructure	CO	200,000.00	50,000.00		50,000.00					150,000.00			
CONSTRUCTION OF PLACENTAL PIT						1		Infrastructure	CO	200,000.00	50,000.00		50,000.00					150,000.00			
HEAVY DUTY WASHING MACHINE & DRYER						2		Equipment	CO	150,000.00	37,500.00		37,500.00					112,500.00			
OR LED LIGHT, CEILING MOUNTED						1		Equipment	CO	850,000.00	212,500.00		212,500.00					637,500.00			
OR LED LIGHT, CEILING MOUNTED, 1 UNIT						1		Equipment	CO	1,500,000.00	375,000.00		375,000.00					1,125,000.00			
PEDIATRIC BEDS, W/ MATTRESSES& GUARD RAILS						5		Equipment	CO	125,000.00	31,250.00		31,250.00					93,750.00			
PULSE OXIMETER						5		Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00			
HOSPITAL BEDS W/ MATTRESSES						10		Equipment	CO	1,250,000.00	312,500.00		312,500.00					937,500.00			
SIDE TABLE						15		Equipment	CO	150,000.00	37,500.00		37,500.00					112,500.00			
CABINET TABLES						15		Equipment	CO	187,500.00	46,875.00		46,875.00					140,625.00			
BED PAN						15		Equipment	CO	7,500.00	1,875.00		1,875.00					5,625.00			
URINAL						15		Equipment	CO	3,000.00	750.00		750.00					2,250.00			
COMMODE						5		Equipment	CO	15,000.00	3,750.00		3,750.00					11,250.00			
[illegible]						5		Equipment	CO	5,000.00	1,250.00		1,250.00					3,750.00			
WALKER						5		Equipment	CO	10,000.00	2,500.00		2,500.00					7,500.00			
[illegible]						5		Equipment	CO	5,000.00	1,250.00		1,250.00					3,750.00			
[illegible] STRETCHER W/ GUARD RAIL						1		Equipment	CO	65,000.00	16,250.00		16,250.00					48,750.00			
WHEELCHAIR						3		Equipment	CO	27,360.00	6,840.00		6,840.00					20,520.00			
IV FLUID STAND						15		Equipment	CO	42,000.00	10,500.00		10,500.00					31,500.00			
[illegible]N TROLLY/CARRIAGE						2		Equipment	CO	8,000.00	2,000.00		2,000.00					6,000.00			
THERMAL GUN						15		Equipment	CO	19,000.00	4,500.00		4,500.00					13,500.00			
[illegible]MOMETER						2		Equipment	CO	5,200.00	1,300.00		1,300.00					3,900.00			
[illegible]GEN CONCENTRATOR						3		Equipment	CO	90,000.00	22,500.00		22,500.00					67,500.00			
FUMIGATING (UV) LAMP						1		Equipment	CO	50,000.00	12,500.00		12,500.00					37,500.00			
ELECTRIC FAN/ CEILING FAN						10		Equipment	CO	40,000.00	10,000.00		10,000.00					30,000.00			
[illegible]IGERATOR						5		Equipment	CO	125,000.00	31,250.00		31,250.00					93,750.00			
BANDAGE SCISSORS						5		Equipment	CO	2,500.00	625.00		625.00					1,875.00			
SURGICAL SCISSORS						3		Equipment	CO	1,500.00	375.00		375.00					1,125.00			
SURGICAL STITCH REMOVER						2		Equipment	CO	3,200.00	800.00		800.00					2,400.00			
IRIS SCISSORS - CURVED						3		Equipment	CO	600.00	150.00		150.00					450.00			
[illegible] SCISSORS - CURVED						6		Equipment	CO	1,500.00	375.00		375.00					1,125.00			
[illegible] O SCISSORS - STRAIGHT						3		Equipment	CO	750.00	187.50		187.50					562.50			
KELLY FORCEPS - CURVED						6		Equipment	CO	1,500.00	375.00		375.00					1,125.00			
KELLY FORCEPS - STRAIGHT						3		Equipment	CO	600.00	150.00		150.00					450.00			
SURGICAL NEEDLE HOLDER - SHORT						6		Equipment	CO	2,100.00	525.00		525.00					1,575.00			

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/ICC LGU			MuniCC LGU			Barangay	CO	RO	Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
SURGICAL NEEDLE HOLDER - LONG						3		Equipment	CO	1,050.00	262.50		262.50					787.50				
SPONGE FORCEPS						9		Equipment	CO	1,500.00	375.00		375.00					1,125.00				
BILI LIGHT						1		Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00				
LINENS, PILLOWS, PILLOW CASES (SETS)						50		Equipment	CO	25,000.00	6,250.00		6,250.00					18,750.00				
LYSOL (GALON)						50		Equipment	CO	75,000.00	18,750.00		18,750.00					56,250.00				
LYSOL SPRAY						50		Equipment	CO	45,000.00	11,250.00		11,250.00					33,750.00				
CHLORINE GRANULES (KILOS)						50		Equipment	CO	25,000.00	6,250.00		6,250.00					18,750.00				
BENT DIAGNOSTIC SETS						1		Equipment	CO	40,000.00	10,000.00		10,000.00					30,000.00				
DEFIBRILLATOR W/ PADDLES						1		Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00				
DOPPLER MACHINE						2		Equipment	CO	8,000.00	1,500.00		1,500.00					4,500.00				
[illegible]NDWICK LAMP						3		Equipment	CO	15,000.00	3,750.00		3,750.00					11,250.00				
BP APPARATUS W/ WHEELS						6		Equipment	CO	45,000.00	11,250.00		11,250.00					33,750.00				
NEBULIZER						8		Equipment	CO	100,000.00	25,000.00		25,000.00					75,000.00				
INFRA-RED VEIN FINDER						1		Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00				
MICROSCOPE						1		Equipment	CO	50,000.00	12,500.00		12,500.00					37,500.00				
ELECTROLYTE ANALYZER, 1 UNIT						1		Equipment	CO	38,000.00	9,500.00		9,500.00					28,500.00				
BLOOD CHEMISTRY ANALYZER FULLY AUTOMATED						1		Equipment	CO	1,500,000.00	375,000.00		375,000.00					1,125,000.00				
HBA1C ANALYZER						1		Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00				
[illegible]FETY CABINETS						1		Equipment	CO	120,000.00	30,000.00		30,000.00					90,000.00				
[illegible]TOCLAVE, TABLE TOP						1		Equipment	CO	70,000.00	17,500.00		17,500.00					52,500.00				
URINE ANALYZER FULLY AUTOMATED						1		Equipment	CO	450,000.00	112,500.00		112,500.00					337,500.00				
[illegible]CHRONIZATION MACHINE GEL TYPE						1		Equipment	CO	1,200,000.00	300,000.00		300,000.00					900,000.00				
VITAL SIGNS MONITOR						1		Equipment	CO	[illegible]	100,000.00		100,000.00					300,000.00				
[illegible]										[illegible]	[illegible]		[illegible]					[illegible]				
YEAR 1																						
[illegible]NSTRUCTION OF HOSPITAL BUILDING PHASE 2							1	Infrastructure	CO	100,000,000.00	25,000,000.00		25,000,000.00					75,000,000.00				
CONSTRUCTION OF SLOPE PROTECTION OF HOSPITAL BUILDING							1	Infrastructure	CO	10,000,000.00	2,500,000.00		2,500,000.00					7,500,000.00				
PEDIATRIC BEDS, W/ MATTRESSES& GUARD RAILS							5	Equipment	CO	125,000.00	31,250.00		31,250.00					93,750.00				
PULSE OXIMETER							8	Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00				
HOSPITAL BEDS W/ MATTRESSES,							10	Equipment	CO	1,250,000.00	312,500.00		312,500.00					937,500.00				
SIDE TABLE							15	Equipment	CO	150,000.00	37,500.00		37,500.00					112,500.00				
OVERBED TABLES							15	Equipment	CO	187,500.00	46,875.00		46,875.00					140,625.00				
BED PAN							15	Equipment	CO	7,500.00	1,875.00		1,875.00					5,625.00				
URINAL							15	Equipment	CO	3,000.00	750.00		750.00					2,250.00				
[illegible]CANDOE							5	Equipment	CO	15,000.00	3,750.00		3,750.00					11,250.00				
DELIVERY TABLE							1	Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00				
[illegible]/CHES							1	Equipment	CO	5,000.00	1,250.00		1,250.00					3,750.00				
WALKER							5	Equipment	CO	10,000.00	2,500.00		2,500.00					7,500.00				
[illegible]NE							5	Equipment	CO	5,000.00	1,250.00		1,250.00					3,750.00				
WHEELED STRETCHER W/ GUARD RAIL							1	Equipment	CO	65,000.00	16,250.00		16,250.00					48,750.00				
WHEELCHAIR							3	Equipment	CO	27,960.00	6,840.00		6,840.00					20,820.00				
IV FLUID STAND							15	Equipment	CO	40,500.00	10,500.00		10,500.00					31,500.00				
OXYGEN TROLLY/CARRIAGE							2	Equipment	CO	8,000.00	2,000.00		2,000.00					6,000.00				
[illegible]AQUA CLEANER							1	Equipment	CO	3,600.00	900.00		900.00					2,700.00				
[illegible]THERM GUN							15	Equipment	CO	16,000.00	4,000.00		4,000.00					12,000.00				
[illegible]UCOMETER							2	Equipment	CO	5,200.00	1,300.00		1,300.00					3,900.00				
[illegible]YGEN CONCENTRATOR							3	Equipment	CO	90,000.00	22,500.00		22,500.00					67,500.00				
[illegible]RICULTURAL SPRAYER							2	Equipment	CO	2,600.00	650.00		650.00					1,950.00				
ELECTRIC FAN/CEILING FAN							10	Equipment	CO	40,000.00	10,000.00		10,000.00					30,000.00				
[illegible]NEBULIZATION							5	Equipment	CO	250,000.00	62,500.00		62,500.00					187,500.00				
[illegible]NDAGE SCISSORS							9	Equipment	CO	5,000.00	1,250.00		1,250.00					3,750.00				
SURGICAL SCISSORS							3	Equipment	CO	2,000.00	500.00		500.00					1,500.00				
SURGICAL STITCH REMOVER							2	Equipment	CO	3,200.00	800.00		800.00					2,400.00				
[illegible]D SCISSORS - CURVED							3	Equipment	CO	600.00	150.00		150.00					450.00				
[illegible]NGEN SCISSORS - CURVED							6	Equipment	CO	1,500.00	375.00		375.00					1,125.00				
[illegible]NGEN SCISSORS - STRAIGHT							3	Equipment	CO	750.00	187.50		187.50					562.50				
KELLY FORCEPS - CURVED							6	Equipment	CO	1,500.00	375.00		375.00					1,125.00				
[illegible]LY FORCEPS - STRAIGHT							3	Equipment	CO	600.00	150.00		150.00					450.00				
SURGICAL NEEDLE HOLDER - SHORT							6	Equipment	CO	2,100.00	525.00		525.00					1,575.00				

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others	Unfunded (7b/P)	REMARKS
											Province/HUC/CDC LGU			MuniCC LGU			Barangay	CO	CHD			
					2025	2024	2025				General Fund	Trust Fund for HealthEP	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
SURGICAL NEEDLE HOLDER - LONG							3	Equipment	CO	1,050.00	262.50		262.50					787.50				
RONGE FORCEPS							3	Equipment	CO	1,500.00	375.00		375.00					1,125.00				
HILI LIGHT							1	Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00				
LINENS, MILLOWS, PILLOW CASES (SETS)							60	Equipment	CO	25,000.00	6,250.00		6,250.00					18,750.00				
LYSOL (GALONS)							60	Equipment	CO	75,000.00	18,750.00		18,750.00					56,250.00				
LYSOL SPRAY							60	Equipment	CO	45,000.00	11,250.00		11,250.00					33,750.00				
OMEGRANE GRANULES (KILOS)							50	Equipment	CO	25,000.00	6,250.00		6,250.00					18,750.00				
TM MACHINE							1	Equipment	CO	100,000.00	25,000.00		25,000.00					75,000.00				
OPPLER MACHINE							2	Equipment	CO	8,000.00	1,600.00		1,600.00					4,800.00				
SCOPIC LAMP							3	Equipment	CO	15,000.00	3,750.00		3,750.00					11,250.00				
SP APPARATUS W/ WHEELS							6	Equipment	CO	45,000.00	11,250.00		11,250.00					33,750.00				
NEBULIZER							6	Equipment	CO	100,000.00	25,000.00		25,000.00					75,000.00				
INFRA-RED VEIN FINDER							1	Equipment	CO	20,000.00	5,000.00		5,000.00					15,000.00				
MICROSCOPE							1	Equipment	CO	50,000.00	12,500.00		12,500.00					37,500.00				
VITAL SIGNS MONITOR							1	Equipment	CO	400,000.00	100,000.00		100,000.00					300,000.00				
ECG MACHINE							1	Equipment	CO	30,000.00	7,500.00		7,500.00					22,500.00				
Sub-total										116,708,845.00	29,426,880.00		29,426,880.00					[illegible]				
Major Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]	27,296,175.00		27,296,175.00					[illegible]				
Major Sub-Program 1 Sub-Total Year 2 (PhP)										111,960,960.00	111,564,960.00		111,564,960.00					[illegible]				
Major Sub-Program 1 Sub-Total Year 3 (PhP)										113,708,845.00	38,426,880.00		38,426,880.00					[illegible]				
3-year Total for Major Sub-Program 1 (PhP)										[illegible]	197,288,980.00		197,288,980.00					[illegible]				
100 Abuyog District Hospital																						
MAJOR/SUB-PROGRAM 1: HEALTH FACILITY DEVELOPMENT PROGRAM/WATER SANITATION DEVELOPMENT																						
Objective: TO SUSTAIN LEVEL I HOSPITAL																						
Strategy 1: CONSTRUCTION , UPGRADING AND REHABILITATION OF																						
1. Construction for Year 1																						
Rehabilitation of Automatic Transfer Switch		5	ABUYOG	ADH	1			ATS	CO	1,500,000.00								1,500,000.00				
Installation of Automatic Fire Suppression System		5	ABUYOG	ADH	1			Fire Supp. System	CO	5,000,000.00	5,000,000.00		5,000,000.00									
Rehabilitation of Laboratory		5	ABUYOG	ADH	1			Expansion of Lab.	CO	500,000.00	500,000.00		500,000.00									
Construction of CR for PA patient		5	ABUYOG	ADH	1			Building	CO	1,000,000.00	1,000,000.00		1,000,000.00									
Construction of Child Wash Treatment Facility		5	ABUYOG	ADH	1			Building	CO	25,000,000.00								25,000,000.00				
Construction of covered walk connecting main gate to ER, OPD, Male building , COVID Ward & Supply Building		5	ABUYOG	ADH	1			Covered Walk	CO	1,000,000.00	1,000,000.00		1,000,000.00									
Construction of walkpath for employee motorcycle parking		5	ABUYOG	ADH	1			Pedestal	CO	150,000.00	150,000.00		150,000.00									
2. Construction for Year 2																						
Rehabilitation of Water Cistern		5	ABUYOG	ADH		1		Water Cistern	CO	1,200,000.00	1,200,000.00		1,200,000.00									
Rehabilitation of Water Pipes		5	ABUYOG	ADH		1		Water Pipes	CO	2,000,000.00	2,000,000.00		2,000,000.00									
Expansion of Septic Storage Tanks		5	ABUYOG	ADH		1		Building	CO	4,000,000.00	4,000,000.00		4,000,000.00									
Partial Reconstruction of Perimeter Fence		5	ABUYOG	ADH		1		Fencing	CO	3,000,000.00	3,000,000.00		3,000,000.00									
Construction of Water Facility Building		5	ABUYOG	ADH		1		Building	CO	5,000,000.00								5,000,000.00				
Elevation of Hospital grounds		5	ABUYOG	ADH		1		Grounds Elevation	CO	2,000,000.00	2,000,000.00		2,000,000.00									
Construction of Dual SURGICAL Ward		5	ABUYOG	ADH		1		Building	CO	10,000,000.00			-					10,000,000.00				
3. Construction for Year 3																						
Renovation of Male Building		5	ABUYOG	ADH			1	Building	CO	10,000,000.00	10,000,000.00		10,000,000.00									
Construction of Multipurpose Hall		5	ABUYOG	ADH			1	Building	CO	15,000,000.00	15,000,000.00		15,000,000.00									
Construction of Dietary Building		5	ABUYOG	ADH			1	Building	CO	8,000,000.00								8,000,000.00				
Construction of Additional Septic Tanks		5	ABUYOG	ADH			1	Septic Tanks	CO	1,000,000.00	1,000,000.00		1,000,000.00									
Construction of Chemistry		5	ABUYOG	ADH			1	Building	CO	10,000,000.00								10,000,000.00				
Construction of Ambulance Garage		5	ABUYOG	ADH			1	Garage	CO	200,000.00	200,000.00		200,000.00									
Sub-total: Strategy										100,550,000.00	48,050,000.00		48,050,000.00					38,500,000.00				
STRATEGY 2: Procurement of Equipment																						
1 Procurement for Year 1																						
PURCHASE OF FULLY AUTOMATED HEMATOLOGY ANALYZER (1 UNIT)	NO. OF FULLY AUTOMATED HEMATOLOGY ANALYZER (1UNIT)	5	ABUYOG	ADH	1			EQUIPMENT	CO	2,000,000.00	2,000,000.00		2,000,000.00									
PURCHASE OF FULLY AUTOMATED CLINICAL CHEMISTRY ANALYZER	NO. OF FULLY AUTOMATED CLINICAL CHEMISTRY ANALYZER (1 UNIT)	5	ABUYOG	ADH	1			EQUIPMENT	CO	2,000,000.00	2,000,000.00		2,000,000.00									

Building Block: Health Service Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
PURCHASE OF PATIENT MONITOR WITH DEFIBRILLATOR (6 UNITS)	NO. OF PATIENT MONITOR WITH DEFIBRILLATOR (6 UNITS)	5	ABUYOG	ADH	6			EQUIPMENT	CO	1,800,000.00								1,800,000.00				
PURCHASE OF DENTAL CHAIR WITH OPERATING UNIT (1 UNIT)	NO. OF DENTAL CHAIR WITH OPERATING UNIT	5	ABUYOG	ADH	1			EQUIPMENT	CO	500,000.00								500,000.00				
PURCHASE OF DENTAL X-RAY (PANORAMIC VIEW) (1 UNIT)	NO. OF DENTAL X-RAY (PANORAMIC VIEW) (1 UNIT)	5	ABUYOG	ADH	1			EQUIPMENT	CO	1,200,000.00								1,200,000.00				
PURCHASE OF NEWBORN HEARING SCREENING EQUIPMENT (1 UNIT)	NO. OF NEWBORN HEARING SCREENING EQUIPMENT (1 UNIT)	5	ABUYOG	ADH	1			EQUIPMENT	CO	400,000.00	400,000.00		400,000.00									
PURCHASE OF SYRINGE AND VIAL CRUSHER (1 UNIT)	NO. OF SYRINGE AND VIAL CRUSHER (1 UNIT)	5	ABUYOG	ADH	1			EQUIPMENT	CO	8,000,000.00								8,000,000.00				
PURCHASE OF IV INFUSION SET (3 UNITS)	NO. OF IV INFUSION SET (3 UNITS)	5	ABUYOG	ADH	3			EQUIPMENT	CO	90,000.00	90,000.00		90,000.00									
PURCHASE OF EENT DIAGNOSTIC SETS 2 UNITS)	NO. OF EENT DIAGNOSTIC SETS 2 UNITS)	5	ABUYOG	ADH	2			EQUIPMENT	CO	25,000.00	25,000.00		25,000.00									
PURCHASE OF HOSPITAL BED W/ SIDE RAILINGS AND MATTRESS (25 UNITS)	NO. OF HOSPITAL BED W/ SIDE RAILINGS AND MATTRESS (25 UNITS)	5	ABUYOG	ADH	25			EQUIPMENT	CO	875,000.00								875,000.00				
PURCHASE OF BEDSIDE TABLES (25 UNITS)	NO. OF SIDE TABLES (25 UNITS)	5	ABUYOG	ADH	25			EQUIPMENT	CO	112,500.00								112,500.00				
PURCHASE OF COMPUTER SETS (5 UNITS)	NO. OF COMPUTER SETS (5 UNITS)	5	ABUYOG	ADH	5			EQUIPMENT	CO	275,000.00	275,000.00		275,000.00									
PURCHASE OF OVERBED TABLES (25 UNITS)	NO. OF OVERBED TABLES (25 UNITS)	5	ABUYOG	ADH	25			EQUIPMENT	CO	75,000.00								75,000.00				
PURCHASE OF BP APPARATUS (20 SETS)	NO. OF BP APPARATUS (20 SETS)	5	ABUYOG	ADH	20			EQUIPMENT	CO	20,000.00	20,000.00		20,000.00									
PURCHASE OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	5	ABUYOG	ADH	2			EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF OXYGEN GAUGE (20 SETS)	NO. OF OXYGEN GAUGE (20 SEST)	5	ABUYOG	ADH	20			EQUIPMENT	CO	100,000.00	100,000.00		100,000.00									
PURCHASE OF IV STAND (30 UNITS)	NO. OF IV STAND	5	ABUYOG	ADH	30			EQUIPMENT	CO	150,000.00								150,000.00				
PURCHASE OF PULSE OXIMETER (20 UNITS)	NO. OF PULSE OXIMETER	5	ABUYOG	ADH	20			EQUIPMENT	CO	10,000.00	10,000.00		10,000.00									
PURCHASE OF WHEELCHAIR (8 UNITS)	NO. OF WHEEL CHAIR	5	ABUYOG	ADH	8			EQUIPMENT	CO	60,000.00	60,000.00		60,000.00									
PURCHASE OF ECG MACHINE (4 UNITS)	NO. OF ECG MACHINE	5	ABUYOG	ADH	4			EQUIPMENT	CO	200,000.00								200,000.00				
2. Procurement for Year 2																						
PURCHASE OF COMPUTER SETS (5 UNITS)	NO. OF COMPUTER SETS (5 UNITS)	5	ABUYOG	ADH		1		EQUIPMENT	CO	275,000.00	275,000.00		275,000.00									
PURCHASE OF BEDSIDE TABLES (25 UNITS)	NO. OF SIDE TABLES (25 UNITS)	5	ABUYOG	ADH	25			EQUIPMENT	CO	112,500.00								112,500.00				
PURCHASE OF OVERBED TABLES (25 UNITS)	NO. OF OVERBED TABLES (25 UNITS)	5	ABUYOG	ADH		25		EQUIPMENT	CO	75,000.00								75,000.00				
PURCHASE OF BP APPARATUS (20 SETS)	NO. OF BP APPARATUS (20 SETS)	5	ABUYOG	ADH		20		EQUIPMENT	CO	20,000.00	20,000.00		20,000.00									
PURCHASE OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	5	ABUYOG	ADH		2		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	5	ABUYOG	ADH		2		EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF OXYGEN GAUGE (20 SETS)	NO. OF OXYGEN GAUGE (20 SEST)	5	ABUYOG	ADH		20		EQUIPMENT	CO	100,000.00	100,000.00		100,000.00									
PURCHASE OF IV STAND (30 UNITS)	NO. OF IV STAND	5	ABUYOG	ADH		30		EQUIPMENT	CO	80,000.00								80,000.00				
PURCHASE OF PULSE OXIMETER (20 UNITS)	NO. OF PULSE OXIMETER	5	ABUYOG	ADH		20		EQUIPMENT	CO	20,000.00	20,000.00		20,000.00									
PURCHASE OF WHEELCHAIR (8 UNITS)	NO. OF WHEEL CHAIR	5	ABUYOG	ADH		5		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF NEBULIZER (10 UNITS)	NO. OF NEBULIZER	5	ABUYOG	ADH		10		EQUIPMENT	CO	100,000.00								100,000.00			-	
PURCHASE OF PATIENT MONITOR WITH DEFIBRILLATOR (6 UNITS)	NO. OF PATIENT MONITOR WITH DEFIBRILLATOR (6 UNITS)	5	ABUYOG	ADH		6		EQUIPMENT	CO	1,800,000.00								1,800,000.00				
PURCHASE OF X-RAY MACHINE (1 UNIT)	NO. OF X-RAY MACHINE	5	ABUYOG	ADH		1		EQUIPMENT	CO	10,000,000.00								10,000,000.00				
3. Procurement for Year 3																						
PURCHASE OF COMPUTER SETS (5 UNITS)	NO. OF COMPUTER SETS (5 UNITS)	5	ABUYOG	ADH			5	EQUIPMENT	CO	275,000.00	275,000.00		275,000.00									
PURCHASE OF BEDSIDE TABLES (25 UNITS)	NO. OF SIDE TABLES (25 UNITS)	5	ABUYOG	ADH			25	EQUIPMENT	CO	112,500.00								112,500.00				
PURCHASE OF OVERBED TABLES (25 UNITS)	NO. OF OVERBED TABLES (25 UNITS)	5	ABUYOG	ADH			25	EQUIPMENT	CO	75,000.00								75,000.00				
PURCHASE OF BP APPARATUS (20 SETS)	NO. OF BP APPARATUS (20 SETS)	5	ABUYOG	ADH			20	EQUIPMENT	CO	8,000.00	8,000.00		8,000.00									
PURCHASE OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	5	ABUYOG	23			2	EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF STRETCHERS (2 UNITS)	NO. OF STRETCHERS (2 UNITS)	5	ABUYOG	ADH			2	EQUIPMENT	CO	30,000.00	30,000.00		30,000.00									
PURCHASE OF OXYGEN GAUGE (20 SETS)	NO. OF OXYGEN GAUGE (20 SEST)	5	ABUYOG	ADH			20	EQUIPMENT	CO	100,000.00	100,000.00		100,000.00									
PURCHASE OF IV STAND (30 UNITS)	NO. OF IV STAND	5	ABUYOG	ADH			30	EQUIPMENT	CO	80,000.00								80,000.00				
PURCHASE OF PULSE OXIMETER (20 UNITS)	NO. OF PULSE OXIMETER	5	ABUYOG	ADH			20	EQUIPMENT	CO	20,000.00	20,000.00		20,000.00									
PURCHASE OF WHEELCHAIR (8 UNITS)	NO. OF WHEEL CHAIR	5	ABUYOG	ADH			8	EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
PURCHASE OF NEBULIZER (10 UNITS)	NO. OF NEBULIZER	5	ABUYOG	ADH			10	EQUIPMENT	CO	100,000.00								100,000.00				
PURCHASE OF PATIENT MONITOR WITH DEFIBRILLATOR (6 UNITS)	NO. OF PATIENT MONITOR WITH DEFIBRILLATOR (6 UNITS)	5	ABUYOG	ADH			6	EQUIPMENT	CO	1,800,000.00								1,800,000.00				
Sub-total Strategy 1										38,305,500.00	8,098,000.00	-	8,098,000.00	-	-	-	-	22,247,500.00	-	-	-	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										47,092,500.00	12,880,000.00	-	12,880,000.00	-	-	-	-	34,412,500.00	-	-	-	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										39,802,500.00	12,735,000.00	-	12,735,000.00	-	-	-	-	27,167,500.00	-	-	-	
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										48,980,500.00	28,893,000.00	-	28,893,000.00	-	-	-	-	20,167,500.00	-	-	-	
Grand Total for Major/Sub-program 1 (PhP) including Unfunded										135,868,900.00	52,108,000.00	-	52,108,000.00	-	-	-	-	81,747,500.00	-	-	-	
STRATEGY 2: Capacity Building/Development																						
1. Training/ Activity for Year 1																						
1. Progestin Subdermal Implant Training	No. of training	5	ABUYOG	ADH	10			TRAINING	MOOE	10,000.00	10,000.00		10,000.00									
2. Family Planning Competency Based Training Level 1	No. of training	5	ABUYOG	ADH	10			TRAINING	MOOE	10,000.00	10,000.00		10,000.00									
3. Family Planning competency Based Training level II (Interval IUD)	No. of training	5	ABUYOG	ADH	10			TRAINING	MOOE	10,000.00	10,000.00		10,000.00									
4. OR Technique Training for Nurses	No. of training	5	ABUYOG	ADH	8			TRAINING	MOOE	100,000.00	100,000.00		100,000.00									
5. BASIC HIV TRAINING AND COUNSELLING	No. of training	5	ABUYOG	ADH	10			TRAINING	MOOE	10,000.00	10,000.00		10,000.00									

Building Block Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/CHCC LGU			MuniCC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Subtotal	General Fund	Trust Fund for Health	Subtotal		RO	CHD			
(1)	(2)	(3)	(4)	(5)																		
8. ACLS TRAININGS	No. of training	5	ABUYOG	ADH	20			TRAINING	MODE	200,000.00	200,000.00		200,000.00									
9. NSWBCAH HEARING SCREENING TRAINING	No. of training	5	ABUYOG	ADH	2			TRAINING	MODE	10,000.00	10,000.00		10,000.00									
10. ADEPT TRAINING	No. of training	5	ABUYOG	ADH	20			TRAINING	MODE	60,000.00	60,000.00		60,000.00									
11. BASIC COURSE FOR INFECTION CONTROL NURSE	No. of training	5	ABUYOG	ADH	1			TRAINING	MODE	20,000.00	20,000.00		20,000.00									
12. BASIC HEMS	No. of training	5	ABUYOG	ADH	12			TRAINING	MODE	24,000.00	24,000.00		24,000.00									
13. BASIC COURSE ON RABIES TREATMENT AND MANAGEMENT	No. of training	5	ABUYOG	ADH	5			TRAINING	MODE	15,000.00	15,000.00		15,000.00									
14. FIRE AND EARTHQUAKE DRILL	No. of training	5	ABUYOG	ADH	120			TRAINING	MODE	60,000.00	60,000.00		60,000.00									
15. LACTATION MANAGEMENT TRAINING	No. of training	5	ABUYOG	ADH	120			TRAINING	MODE	60,000.00	60,000.00		60,000.00									
16. FAMILY PLANNING DAY/BUNTIS DAY	No. of training	5	ABUYOG	ADH	120			TRAINING	MODE	60,000.00	60,000.00		60,000.00									
17. BASIC LIFE SUPPORT TRAINING	No. of training	5	ABUYOG	ADH	120			TRAINING	MODE	240,000.00	240,000.00		240,000.00									
18. VAWC L.I.V.E.S. ORIENTATION/RE-ORIENTATION	No. of training	5	ABUYOG	ADH	120			TRAINING	MODE	60,000.00	60,000.00		60,000.00									
II. Training / Activity for Year 2																						
1. ACLS TRAININGS	No. of training	5	ABUYOG	ADH		20		TRAINING	MODE	200,000.00	200,000.00		200,000.00									
2. ADEPT TRAINING	No. of training	5	ABUYOG	ADH		20		TRAINING	MODE	60,000.00	60,000.00		60,000.00									
3. BASIC COURSE FOR INFECTION CONTROL NURSE	No. of training	5	ABUYOG	ADH		1		TRAINING	MODE	20,000.00	20,000.00		20,000.00									
4. BASIC HEMS	No. of training	5	ABUYOG	ADH		12		TRAINING	MODE	24,000.00	24,000.00		24,000.00									
5. FIRE AND EARTHQUAKE DRILL	No. of training	5	ABUYOG	ADH		120		TRAINING	MODE	60,000.00	60,000.00		60,000.00									
6. LACTATION MANAGEMENT TRAINING	No. of training	5	ABUYOG	ADH		120		TRAINING	MODE	60,000.00	60,000.00		60,000.00									
7. FAMILY PLANNING DAY/BUNTIS DAY	No. of training	5	ABUYOG	ADH		120		TRAINING	MODE	60,000.00	60,000.00		60,000.00									
8. OB Technique Training for Nurses	No. of training	5	ABUYOG	ADH		5		TRAINING	MODE	100,000.00	100,000.00		100,000.00									
9. VAWC L.I.V.E.S. ORIENTATION/RE-ORIENTATION	No. of training	5	ABUYOG	ADH		120		TRAINING	MODE	60,000.00	60,000.00		60,000.00									
III. Training / Activity for Year 3																						
1. ACLS TRAININGS	No. of training	5	ABUYOG	ADH			20	TRAINING	MODE	200,000.00	200,000.00		200,000.00									
2. ADEPT TRAINING	No. of training	5	ABUYOG	ADH			20	TRAINING	MODE	60,000.00	60,000.00		60,000.00									
3. BASIC COURSE FOR INFECTION CONTROL NURSE	No. of training	5	ABUYOG	ADH			1	TRAINING	MODE	20,000.00	20,000.00		20,000.00									
4. BASIC HEMS	No. of training	5	ABUYOG	ADH			12	TRAINING	MODE	24,000.00	24,000.00		24,000.00									
5. FIRE AND EARTHQUAKE DRILL	No. of training	5	ABUYOG	ADH			120	TRAINING	MODE	60,000.00	60,000.00		60,000.00									
6. LACTATION MANAGEMENT TRAINING	No. of training	5	ABUYOG	ADH			120	TRAINING	MODE	60,000.00	60,000.00		60,000.00									
7. FAMILY PLANNING DAY/BUNTIS DAY	No. of training	5	ABUYOG	ADH			120	TRAINING	MODE	60,000.00	60,000.00		60,000.00									
8. OB Technique Training for Nurses	No. of training	5	ABUYOG	ADH			5	TRAINING	MODE	100,000.00	100,000.00		100,000.00									
9. VAWC L.I.V.E.S. ORIENTATION/RE-ORIENTATION	No. of training	5	ABUYOG	ADH			120	TRAINING	MODE	60,000.00	60,000.00		60,000.00									
10. BASIC LIFE SUPPORT TRAINING	No. of training	5	ABUYOG	ADH			120	TRAINING	MODE	240,000.00	240,000.00		240,000.00									
Sub-total Strategy 1										2,477,000.00	2,477,000.00	-	2,477,000.00	-	-	-	-	-	-	-	-	
Major/Sub-Programs 1 Sub-Total Year 1 (PhP)										848,000.00	848,000.00	-	848,000.00	-	-	-	-	-	-	-	-	
Major/Sub-Programs 1 Sub-Total Year 2 (PhP)										844,000.00	844,000.00	-	844,000.00	-	-	-	-	-	-	-	-	
Major/Sub-Programs 1 Sub-Total Year 3 (PhP)										884,000.00	884,000.00	-	884,000.00	-	-	-	-	-	-	-	-	
Program Total for Discretion Program 1 (PhP) including Indirect										2,477,000.00	2,477,000.00	-	2,477,000.00	-	-	-	-	-	-	-	-	
Major SO Total Year 1 (PhP)										49,541,300.00	19,888,600.00	-	19,888,600.00	-	-	-	-	34,413,300.00	-	-	-	
Major SO Total Year 2 (PhP)										46,648,960.00	19,379,600.00	-	19,379,600.00	-	-	-	-	27,169,360.00	-	-	-	
Major SO Total Year 3 (PhP)										47,744,760.00	27,977,600.00	-	27,977,600.00	-	-	-	-	20,167,160.00	-	-	-	
Grand Total for Discretion Program 1 (PhP) including Indirect										139,127,300.00	64,595,560.00	-	64,595,560.00	-	-	-	-	81,749,820.00	-	-	-	
IA. Hilongos District Hospital																						
I. ADMINISTRATIVE DEVELOPMENT & SUPPORTIVE SERVICES																						
A. HEALTH FACILITY DEVELOPMENT																						
Objective: To sustain Level 1 Hospital																						
YEAR I																						
1 Completion OPD building 2nd floor and repair of first floor		5	HILONGOS	HDH	1			infrastructure	CO	20,000,000.00		5,000,000.00	5,000,000.00									
2 Upgrading of OB/GS complex		5	HILONGOS	HDH	1			infrastructure	CO	10,000,000.00		2,500,000.00	2,500,000.00									
3 Construction of isolation ward (2 storey building)		5	HILONGOS	HDH	1			infrastructure	CO	30,000,000.00		7,500,000.00	7,500,000.00									
4. Expansion of Medical Records and Storage area		5	HILONGOS	HDH	1			infrastructure	CO	3,000,000.00		750,000.00	750,000.00									
5. Upgrading of Supply Room and warehouse		5	HILONGOS	HDH	1			infrastructure	CO	3,000,000.00		750,000.00	750,000.00									
6. Construction of TB DOTS building		5	HILONGOS	HDH	1			infrastructure	CO	6,000,000.00		1,250,000.00	1,250,000.00									
7. Construction and installation of electric water pump and repiping of hospital water system		5	HILONGOS	HDH	1			infrastructure	CO	8,000,000.00		8,000,000.00	8,000,000.00									
8. Concrete Fencing and elevation of hospital ground		5	HILONGOS	HDH	1			infrastructure	CO	3,000,000.00		3,000,000.00	3,000,000.00									
9. Repainting of HDH Building, isolation, wards, ER, & OPD		5	HILONGOS	HDH	1			infrastructure	CO	2,000,000.00		2,000,000.00	2,000,000.00									
10 Construction of concrete septic tank for pathological , infectious and hazardous waste		5	HILONGOS	HDH	1			infrastructure	CO	500,000.00		500,000.00	500,000.00									

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Particulars	Resource Requirements (PhP) (7)		Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
					2024	2024	2025				General Fund	Trust Fund for Health/IEF	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)					(6)													
13. Procurement of Blood Chemistry Analyzer		5	HILONGOS	HOH	1			equipment	CO	2,000,000.00			-						2,000,000.00		
12. Procurement of Electro cautery machine		5	HILONGOS	HOH	1			equipment	CO	1,000,000.00			-						1,000,000.00		
13. Procurement of Hospital bed with railing and mattress 25 units		5	HILONGOS	HOH	25			equipment	CO	875,000.00			-						875,000.00		
14. Procurement of pediatric beds with mattress (15 units)		5	HILONGOS	HOH	15			equipment	CO	375,000.00			-						375,000.00		
15. Procurement of bed side tables (33 unit)		5	HILONGOS	HOH	25			equipment	CO	125,000.00			-						125,000.00		
16. Procurement of TV stand (30 units)		5	HILONGOS	HOH	30			equipment	CO	150,000.00			-						150,000.00		
17. Procurement of Dental Chair with operating unit		5	HILONGOS	HOH	1			equipment	CO	1,000,000.00		260,000.00	260,000.00						780,000.00		
18. Procurement and Installation of Fire alarm system		5	HILONGOS	HOH	1			equipment	CO	500,000.00		125,000.00	125,000.00						375,000.00		
19. Procurement of ECG Machine (2 units)		5	HILONGOS	HOH	2			equipment	CO	400,000.00		100,000.00	100,000.00						300,000.00		
20. Procurement of ZIENT Diagnostic Set (3 sets)		5	HILONGOS	HOH	2			equipment	CO	90,000.00			-						90,000.00		
21. Procurement of 4 unit split type aircon includes installation		5	HILONGOS	HOH	4			equipment	CO	400,000.00		100,000.00	100,000.00						300,000.00		
22. Procurement of Biological Refrigerator (3 units)		5	HILONGOS	HOH	2			equipment	CO	300,000.00		75,000.00	75,000.00						225,000.00		
23. Procurement of Ozonizers 3 units		5	HILONGOS	HOH	2			equipment	CO	80,000.00			-						80,000.00		
24. Procurement of steel emergency cots 4 units		5	HILONGOS	HOH	4			equipment	CO	40,000.00			-						40,000.00		
25. Procurement of wheeled stretcher(3 units)		5	HILONGOS	HOH	2			equipment	CO	30,000.00			-						30,000.00		
26. BP apparatus w/ stand & stethoscope - (12 units)		5	HILONGOS	HOH	12			equipment	CO	80,000.00			-						80,000.00		
27. Suction Machine (3 units)		5	HILONGOS	HOH	3			equipment	CO	60,000.00			-						60,000.00		
28. Heavy duty Nebulizer (12 units)		5	HILONGOS	HOH	12			equipment	CO	96,000.00			-						96,000.00		
29. Oxygen gauge regulator 15 units		5	HILONGOS	HOH	15			equipment	CO	90,000.00			-						90,000.00		
30. heavy duty washing machine (1 unit)		5	HILONGOS	HOH	1			equipment	CO	150,000.00			-						100,000.00		
31. Procurement of service vehicle (1 unit AUV)		5	HILONGOS	HOH	1			equipment	CO	2,200,000.00			-						2,000,000.00		
32. Procurement of BP apparatus with stethoscope(12 units)		5	HILONGOS	HOH	12			equipment	CO	15,000.00		15,000.00	15,000.00								
33. Procurement of Doppler (10 units)		5	HILONGOS	HOH	10			equipment	CO	15,000.00		15,000.00	15,000.00								
34. Procurement of Pulse Oximeter (15 units)		5	HILONGOS	HOH	15			equipment	CO	15,000.00		15,000.00	15,000.00								
35. Glucometer (7 units)		5	HILONGOS	HOH	7			equipment	CO	15,000.00		15,000.00	15,000.00								
36. oxygen tank trolly (3 units)		5	HILONGOS	HOH	3			equipment	CO	15,000.00		15,000.00	15,000.00								
37. revolving stool (8 unit)		5	HILONGOS	HOH	8			equipment	CO	15,000.00		15,000.00	15,000.00								
38. laptop (3 units)		5	HILONGOS	HOH	2			equipment	CO	100,000.00			-						100,000.00		
39. computer desk top with printer (12 units)		5	HILONGOS	HOH	12			equipment	CO	720,000.00			-						720,000.00		
40. smart tv , 43 " (2 units)		5	HILONGOS	HOH	2			equipment	CO	200,000.00			-						100,000.00		
Sub-total										82,321,000.00		[illegible]	[illegible]						[illegible]	4,125,000.00	
YEAR 2																					
1 FACILITY UPGRADING OF HOW BUILDING		5	HILONGOS	HOH		1		infrastructure	CO	10,000,000.00		2,500,000.00	2,500,000.00						7,500,000.00		
2 Repairing and rehabilitation of OPD Building		5	HILONGOS	HOH		1		infrastructure	CO	5,000,000.00		1,250,000.00	1,250,000.00						3,750,000.00		
3 PROCUREMENT OF 1 SET OF MEDICAL EQUIPMENTS(Defibrilator)		5	HILONGOS	HOH		2		equipment	CO	2,000,000.00		500,000.00	500,000.00						1,500,000.00		
4 PROCUREMENT OF 2 UNIT DOMESTIC HOUSEHOLD REFRIGERATOR (17 cubic ft)		5	HILONGOS	HOH		2		equipment	CO	500,000.00		125,000.00	125,000.00								
5 Procurement of heavy duty washing machine, 3 units		5	HILONGOS	HOH		2		equipment	CO	300,000.00		75,000.00	75,000.00						225,000.00		
6 Repair and MAINTENANCE OF Hospital Building, Roof, gutter and tanks		5	HILONGOS	HOH		1		infrastructure	CO	3,000,000.00		750,000.00	750,000.00						2,250,000.00		
Sub-total										20,800,000		5,375,000	5,375,000						[illegible]		
YEAR 3																					
1 PROCUREMENT OF ONE UNIT OF A FULLY EQUIPPED AMBULANCE		5	HILONGOS	HOH			1	equipment		2,500,000.00		625,000.00	625,000.00						1,875,000.00		
2 PROCUREMENT 1 unit laptop machine		5	HILONGOS	HOH			1	equipment		1,000,000.00		250,000.00	250,000.00						750,000.00		
3 PROCUREMENT OF 4 units split type airconditioner with installation		5	HILONGOS	HOH			1	equipment		1,000,000.00		250,000.00	250,000.00						750,000.00		
4 PROCUREMENT OF ONE UNIT OF BINOCULAR MICROSCOPE		5	HILONGOS	HOH			1	equipment		150,000.00		150,000.00	150,000.00								
5 CLINICAL CHEMISTRY ANALYZER		5	HILONGOS	HOH			1	equipment		1,000,000.00		1,000,000.00	1,000,000.00								
6 Repair and MAINTENANCE OF Hospital Building, Roof, gutter and tanks		5	HILONGOS	HOH			1	infrastructure		6,000,000.00		1,250,000.00	[illegible]						5,750,000.00		
Sub-total										10,650,000		2,525,000	[illegible]						[illegible]		
Year1Sub-Program 1 Sub-Total Year 1 (PhP)										82,321,000		20,580,000	20,580,000						78,918,000	4,000,000	
Year2Sub-Program 1 Sub-Total Year 2 (PhP)										20,800,000		5,375,000	5,375,000						15,225,000		
Year3Sub-Program 1 Sub-Total Year 3 (PhP)										10,650,000		2,525,000	[illegible]						7,125,000		
3-year Total for Sub-Program 1 (PhP)										113,771,000		28,480,000	34,980,000						91,168,000	4,000,000	
SO Sub-Total Year 1 (PhP)										596,903,000.00	189,995,670.00	38,000,000.00	238,523,670.00						469,987,010.00	4,615,000.00	273,000.00
SO Sub-Total Year 2 (PhP)										276,061,000.00	149,995,000.00	12,484,000.00	162,489,000.00						113,473,000.00	99,000.00	
SO Sub-Total Year 3 (PhP)										286,664,000.00	76,859,040.00	9,110,000.00	85,968,040.00						207,996,220.00	108,000.00	
3-year TOTAL for Service Delivery (PhP) including Outreach										1,286,708,000.00	414,431,170.00	88,574,000.00	476,980,670.00						787,580,230.00	4,822,000.00	273,000.00
PROVINCIAL HEALTH OFFICE																					

Building Block: Health Service Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MunICC LGU			Barangay			Others		
											General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
MAJOR/SUB-PROGRAM: FIELD HEALTH SERVICES INFORMATION SYSTEM																						
OBJECTIVE: Improve the timeliness and reliability of the submission of the consolidated data																						
STRATEGY 1. Procurement of the following Target Clients List forms.																						
1. Procurement for Year 1	Purchased of the TCL Forms	Province Wide	Pasig	Provincial Health Office	1,705,426			Forms	MOOE	731,250.00									731,250.00			
2. Procurement for Year 2	Purchased of the TCL Forms	Province Wide	Pasig	Provincial Health Office		1,726,830		Forms	MOOE	731,250.00									731,250.00			
3. Procurement for Year 3	Purchased of the TCL Forms	Province Wide	Pasig	Provincial Health Office			1,764,161	Forms	MOOE	731,250.00									731,250.00			
Sub-total Strategy 1										2,193,750.00									2,193,750.00			
STRATEGY 2. Capacity Building/Development																						
1. Quarterly Meeting on Data Collection - 3 days and 2 nights Year 1	Conducted Meetings	Province Wide	Pasig	Provincial Health Office	50			Training Cost	MOOE	800,000.00	800,000.00											
2. Quarterly Meeting on Data Collection - 3 days and 2 nights Year 2	Conducted Meetings	Province Wide	Pasig	Provincial Health Office		50		Training Cost	MOOE	800,000.00	800,000.00											
3. Quarterly Meeting on Data Collection - 3 days and 2 nights Year 3	Conducted Meetings	Province Wide	Pasig	Provincial Health Office			50	Training Cost	MOOE	800,000.00	800,000.00											
Sub-total Strategy 2										2,400,000.00	2,400,000.00											
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,931,385.00	800,000.00								731,250.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										1,931,385.00	800,000.00								731,250.00			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,931,385.00	800,000.00								731,250.00			
Grand Total for Major/Sub-Program 1 (PhP)										5,793,750.00	2,400,000.00								2,193,750.00			

NOTE: Please use separate sheet for each Building Block.

All fields shall include the subtotal

(1) Health Systems Building Block: Service Delivery, Health Workforce, Health Information Systems, Supply Chain & Logistics (incl Inst Health Regulation (Medical products, vaccines and technology)), Financing, Leadership & Governance

- Strategies - identified (viable) alternatives that address health needs and health priorities such as
- Construction, Rehab/Renovation/Expansion of Health Facilities, Procurement/Repair of equipment, Hiring of health workforce, Retention of health workforce, Capacity building/development, Procurement/provision of commodities, medical supplies,
- Establishing systems, structures, Policy development, Barriers reduction/partnerships, Advocacy/awareness/Health promotion campaigns, Research and development, Others
- Objective - Desired outcome in 3 years by the Strategy

(2) Performance indicator for the Strategy - Measurable value/performance measurement to evaluate the success of a strategy/intervention

(3) District - The legislative district where the Strategy will be applied/conducted. In a province, this indicates the legislative districts covered by the HUC/ICC which will be reflected in the HUC/ICC's respective plans

(4) Municipality/Component City/Barangay - Specific area where the strategy will be applied/conducted, indicate if area covers GIDA/Pockets poor and other vulnerable population

(5) Name of Health Facility - The exact name of the facility where the Strategy will be applied/conducted

(6) Target - Quantifiable physical output/deliverable in relation to the performance indicator of a particular Strategy

(7) Resource Requirement – Inputs required to conduct/procure the Strategy or its output

a) Particulars - details of a strategy (not asset to be costed (eg. Drugs, meds, training costs, salaries and benefits etc)

b) Expense Category: PS, MOOE, CO (Infrastructure, Equipment, Motor Vehicles, Others)

c) Total Estimated Cost: Cost of the Strategy output to be procured/conducted

(8) Fund Source – Various sources where funds to fund the Strategy output

a) LGU – Local Government Units: Province/HUC/ICC LGU (General Fund and Trust Fund for Health/Special Health Fund), Municipality/Component City LGU (General Fund and Trust Fund for Health), Barangay LGU

Trust Fund – Fund which acquires for the receipt by any agency of government or by a public officer acting as a trustee, agent, or administrator for the fulfillment of some obligations

General Fund – Fund which is available for any purpose and is composed of all receipts and revenues which are not otherwise allocated to other funds

Special Health Fund - pool of financial resources at the BHCMHS intended to finance population-based and individual health services, health system operating costs, capital investments, and remuneration of additional health workers and incentives for all health workers

b) DOH – Central Office or Centers for Health Development,

c) Others - Other Fund, Sources such as Official Development Assistance (eg. UN Agencies, development partners), other national agencies, NGOs/CSOs, private and other sectors

d) Unfunded - No funding source has been identified

(9) Remarks - Date or requests, new assets, other fund sources

HEALTH WORKFORCE

HEALTH BUILDING BLOCK

ANNEX B.3
LIPH Form 2
COST ASSUMPTIONS BY BUILDING BLOCK, STRATEGIES, RESOURCE REQUIREMENTS AND FUND SOURCE (LIPH MOTHER PLAN)

REGION: VIII
PROVINCE: LEYTE

Date

LIPH CY: 2023-2025

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/CITY LGU			Non/CC LGU								
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										(9)	(10)
1st District																					
PLANNING																					
1. Human Resource for Health																					
Goal: Equitable distribution of human resource for health (HRH) maximized																					
A. Creation of Plantilla position for Physician	Percentage of provinces with adequate physicians to population ratio	1st district	Almagatang	RHU	1	1				5,400,000.00				5,400,000.00		5,400,000.00					
B. Creation of Plantilla position for Nurse	Percentage of provinces with adequate nurse to population ratio (disaggregated by	1st district	Almagatang	RHU	5	2				8,943,750.00				8,943,750.00		8,943,750.00					
C. Creation of Plantilla position for Midwife	Percentage of provinces with adequate midwife to population ratio	1st district	Almagatang	RHU	3	3				5,489,380.00				5,489,380.00		5,489,380.00					
D. Creation of Plantilla Position for Administrative Aide					2					635,285.00				635,285.00		635,285.00					
E. Augmentation of RHU health personnel	Deployment of Human Resource for Health	1st District	Almagatang	RHU																	
DTTB										4,050,450.00								4,050,450.00			
NDP										28,620,000.00								28,620,000.00			
EHCPP										3,650,285.00								3,650,285.00			
F. Existing Plantilla Items																					
Physician										4,050,450.00				4,050,450.00		4,050,450.00					
Nurse										1,779,023.00				1,779,023.00		1,779,023.00					
Midwife										2,625,825.00				2,625,825.00		2,625,825.00					
Midwife										1,296,225.00				1,296,225.00		1,296,225.00					
Midwife										1,255,680.00				1,255,680.00		1,255,680.00					
Midwife										2,458,070.00				2,458,070.00		2,458,070.00					
Midwife										2,433,510.00				2,433,510.00		2,433,510.00					
Medical Technologist										1,229,535.00				1,229,535.00		1,229,535.00					
Dentist										1,960,470.00				1,960,470.00		1,960,470.00					
Laboratory Aide										679,270.00				679,270.00		679,270.00					
Dental Aide										751,905.00				751,905.00		751,905.00					
Sanitation Inspector										1,674,630.00				1,674,630.00		1,674,630.00					
1 Procurement for Year 1					28,729,760					28,729,760.00											
2 Procurement for Year 2						28,729,760				28,729,760.00											
3 Procurement for Year 3							28,729,760			28,729,760.00											
Total Health Work Force										99,177,288.00				43,895,568.00		43,895,568.00		55,325,710.00			
1st Sub-Total Year 1 (PhP)										99,177,288.00				14,918,088.00		14,918,088.00		12,189,888.00			
2nd Sub-Total Year 2 (PhP)										28,729,760.00				14,918,088.00		14,918,088.00		12,189,888.00			
3rd Sub-Total Year 3 (PhP)										28,729,760.00				14,918,088.00		14,918,088.00		12,189,888.00			
Sector TOTAL for Service Delivery (PhP)										99,177,288.00				43,895,568.00		43,895,568.00		36,569,664.00			
Estimated Unfunded																					
Local Health																					
A. LGU Health Personnel (Organic)																					
a. Need for New Items* (necessary per facility)																					
1 Hiring of Nurse I																					
1.1 Year 2023	no. of vacant position hired	1	Babatngon	Babatngon RHU	1			Nurse I		750,000.00	750,000.00		750,000.00								
1.2 Year 2024	no. of vacant position hired	1	Babatngon	Babatngon RHU		2		Nurse I		1,500,000.00	750,000.00		750,000.00	750,000.00		750,000.00					
1.3 Year 2025	no. of vacant position hired	1	Babatngon	Babatngon RHU			3	Nurse I		2,250,000.00	1,500,000.00		1,500,000.00	750,000.00		750,000.00					
									Sub-total	4,500,000.00	3,000,000.00	0.00	3,000,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2. Hiring of Disease Surveillance Officer																					
2.1 Year 2023	no. of vacant position hired	1	Babatngon	Babatngon RHU	1			Disease Surveillance Officer	PS	160,000.00				160,000.00		160,000.00					
2.2 Year 2024	no. of vacant position hired	1	Babatngon	Babatngon RHU		1		Disease Surveillance Officer	PS	160,000.00				160,000.00		160,000.00					
2.3 Year 2025	no. of vacant position hired	1	Babatngon	Babatngon RHU			1	Disease Surveillance Officer	PS	160,000.00				160,000.00		160,000.00					
									Sub-total	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
3. Hiring of Pharmacist																					
3.1 Year 2023	no. of vacant position hired	1	Babatngon	Babatngon RHU	1			Pharmacist	PS	700,000.00	700,000.00		700,000.00								
3.2 Year 2024	no. of vacant position hired	1	Babatngon	Babatngon RHU		1		Pharmacist	PS	700,000.00	700,000.00		700,000.00								
3.3 Year 2025	no. of vacant position hired	1	Babatngon	Babatngon RHU			1	Pharmacist	PS	700,000.00	700,000.00		700,000.00								
									Sub-total	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Hiring of Information Technician																					

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU			Mun/CC LGU				DOH			Unfunded (PhP)	REMARKS
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	(9)	(10)
4.1 Year 2023	no. of vacant position hired	1	Babatngon	Babatngon RHU	1			Information Technologist	PS	100,000.00				100,000.00		100,000.00						
4.2 Year 2024	no. of vacant position hired	1	Babatngon	Babatngon RHU		1		Information Technologist	PS	100,000.00				100,000.00		100,000.00						
4.3 Year 2025	no. of vacant position hired	1	Babatngon	Babatngon RHU			1	Information Technologist	PS	100,000.00				100,000.00		100,000.00						
									Sub-total	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
5. Hiring of Midwives I																						
5.1 Year 2023	no. of vacant position hired	1	Babatngon	Babatngon RHU	[illegible]			Midwife I	PS	422,400.00				422,400.00		422,400.00						
5.2 Year 2024	no. of vacant position hired	1	Babatngon	Babatngon RHU		[illegible]		Midwife I	PS	844,800.00	422,400.00		422,400.00	422,400.00		422,400.00						
5.3 Year 2025	no. of vacant position hired	1	Babatngon	Babatngon RHU			[illegible]	Midwife I	PS	1,267,200.00	422,400.00		422,400.00	844,800.00		844,800.00						
									Sub-total	2,534,400.00	844,800.00	0.00	844,800.00	1,689,600.00	0.00	1,689,600.00	0.00	0.00	0.00	0.00		
6. Hiring of Radiologic Technologist I																						
6.1 Year 2023	no. of vacant position hired	1	Babatngon	Babatngon RHU	1			Radiologic Technologist I	PS	332,599.00	332,599.00		332,599.00									
6.2 Year 2024	no. of vacant position hired	1	Babatngon	Babatngon RHU		1		Radiologic Technologist I	PS	332,599.00	332,599.00		332,599.00									
6.3 Year 2025	no. of vacant position hired	1	Babatngon	Babatngon RHU			1	Radiologic Technologist I	PS	332,599.00	332,599.00		332,599.00									
									Sub-total	997,797.00	997,797.00	0.00	997,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
b. Existing Plantilla Items* (summary per facility)																						
1. Year 2023																						
1.1 Physician (MHO)	no. of position occupied	1	Babatngon	Babatngon RHU	1			MHO	PS	1,188,240.00				1,188,240.00		1,188,240.00						
1.2 Public Health Dentist	no. of position occupied	1	Babatngon	Babatngon RHU	1			Public Health Dentist	PS	582,500.00				582,500.00		582,500.00						
1.3 Public Health Nurse	no. of position occupied	1	Babatngon	Babatngon RHU	1			Public Health Nurse	PS	503,282.00				503,282.00		503,282.00						
1.4 Rural Health Midwife III	no. of position occupied	1	Babatngon	MHO	1			Rural health Midwife III	PS	400,000.00				400,000.00		400,000.00						
1.5 Rural Health Midwife II	no. of position occupied	1	Babatngon	[illegible]	[illegible]			Rural Health Midwife II	PS	3,087,620.00				3,087,620.00		3,087,620.00						
1.6 Birthing Assistant	no. of position occupied	1	Babatngon	Babatngon RHU	[illegible]			Birthing Assistant	PS	480,000.00				480,000.00		480,000.00						
1.7 Medical Technologist	no. of position occupied	1	Babatngon	Babatngon RHU	1			Medical Technologist	PS	354,888.00				354,888.00		354,888.00						
1.8 Rural Sanitation Inspector	no. of position occupied	1	Babatngon	Babatngon RHU	1			Rural Sanitation Inspector	PS	141,766.80				141,766.80		141,766.80						
1.9 Ambulance Drivers	no. of position occupied	1	Babatngon	Babatngon RHU	[illegible]			Ambulance Driver	PS	1,263,997.08				1,263,997.08		1,263,997.08						
1.10 Dental Aide	no. of position occupied	1	Babatngon	Babatngon RHU	1			Dental Aide	PS	141,766.80				141,766.80		141,766.80						
									Sub-total Major PPA	13,144,060.68	-	-	-	13,144,060.68	-	13,144,060.68	-	-	-	-	-	
2. Year 2024																						
2.1 Physician (MHO)	no. of position occupied	1	Babatngon	Babatngon RHU		1		MHO	PS	1,188,240.00				1,188,240.00		1,188,240.00						
2.2 Public Health Dentist	no. of position occupied	1	Babatngon	Babatngon RHU		1		Public Health Dentist	PS	582,500.00				582,500.00		582,500.00						
2.3 Public Health Nurse	no. of position occupied	1	Babatngon	Babatngon RHU		1		Public Health Nurse	PS	503,282.00				503,282.00		503,282.00						
2.4 Rural Health Midwife III	no. of position occupied	1	Babatngon	MHO		1		Rural health Midwife III	PS	400,000.00				400,000.00		400,000.00						
2.5 Rural Health Midwife II	no. of position occupied	1	Babatngon	[illegible]		[illegible]		Rural Health Midwife II	PS	3,087,620.00				3,087,620.00		3,087,620.00						
2.6 Birthing Assistant	no. of position occupied	1	Babatngon	Babatngon RHU		[illegible]		Birthing Assistant	PS	480,000.00				480,000.00		480,000.00						
2.7 Medical Technologist	no. of position occupied	1	Babatngon	Babatngon RHU		1		Medical Technologist	PS	354,888.00				354,888.00		354,888.00						
2.8 Rural Sanitation Inspector	no. of position occupied	1	Babatngon	Babatngon RHU		1		Rural Sanitation Inspector	PS	141,766.80				141,766.80		141,766.80						
2.9 Ambulance Drivers	no. of position occupied	1	Babatngon	Babatngon RHU		[illegible]		Ambulance Driver	PS	1,263,997.08				1,263,997.08		1,263,997.08						
2.10 Dental Aide	no. of position occupied	1	Babatngon	Babatngon RHU		1		Dental Aide	PS	141,766.80				141,766.80		141,766.80						
									Sub-total Major PPA	13,144,060.68	-	-	-	13,144,060.68	-	13,144,060.68	-	-	-	-	-	
3. Year 2025																						
3.1 Physician (MHO)	no. of position occupied	1	Babatngon	Babatngon RHU			1	MHO	PS	1,188,240.00				1,188,240.00		1,188,240.00						
3.2 Public Health Dentist	no. of position occupied	1	Babatngon	Babatngon RHU			1	Public Health Dentist	PS	582,500.00				582,500.00		582,500.00						
3.3 Public Health Nurse	no. of position occupied	1	Babatngon	Babatngon RHU			1	Public Health Nurse	PS	503,282.00				503,282.00		503,282.00						
3.4 Rural Health Midwife III	no. of position occupied	1	Babatngon	MHO			1	Rural health Midwife III	PS	400,000.00				400,000.00		400,000.00						
3.5 Rural Health Midwife II	no. of position occupied	1	Babatngon	[illegible]			[illegible]	Rural Health Midwife II	PS	3,087,620.00				3,087,620.00		3,087,620.00						
3.6 Birthing Assistant	no. of position occupied	1	Babatngon	Babatngon RHU			[illegible]	Birthing Assistant	PS	480,000.00				480,000.00		480,000.00						
3.7 Medical Technologist	no. of position occupied	1	Babatngon	Babatngon RHU			1	Medical Technologist	PS	354,888.00				354,888.00		354,888.00						
3.8 Rural Sanitation Inspector	no. of position occupied	1	Babatngon	Babatngon RHU			1	Rural Sanitation Inspector	PS	141,766.80				141,766.80		141,766.80						
3.9 Ambulance Drivers	no. of position occupied	1	Babatngon	Babatngon RHU			[illegible]	Ambulance Driver	PS	1,263,997.08				1,263,997.08		1,263,997.08						
3.10 Dental Aide	no. of position occupied	1	Babatngon	Babatngon RHU			1	Dental Aide	PS	141,766.80				141,766.80		141,766.80						
									Sub-total Major PPA	13,144,060.68	-	-	-	13,144,060.68	-	13,144,060.68	-	-	-	-	-	
4. HRH Deployment																						
1. Year 2023																						
1.1 Hiring of Nurse II	no. of position occupied	1	Babatngon	Babatngon RHU	[illegible]			Nurse II	PS	[illegible]								[illegible]				
1.2 Hiring of Midwife II	no. of position occupied	1	Babatngon	Babatngon RHU	[illegible]			Midwife II	PS	5,698,484.00								5,698,484.00				
1.3 Hiring of DTTB	no. of position occupied	1	Babatngon	Babatngon RHU	1			Rural Health Physician	PS	1,386,588.00								1,386,588.00				
									Sub-total Major PPA	57,902,088.00	-	-	-	-	-	-	-	57,902,088.00	-	-	-	
2. Year 2024																						
2.1 Hiring of Nurse II	no. of position occupied	1	Babatngon	Babatngon RHU		10		Nurse II	PS	[illegible]								[illegible]				
2.2 Hiring of Midwife II	no. of position occupied	1	Babatngon	Babatngon RHU		[illegible]		Midwife II	PS	5,698,484.00								5,698,484.00				
2.3 Hiring of DTTB	no. of position occupied	1	Babatngon	Babatngon RHU		1		Rural Health Physician	PS	1,386,588.00								1,386,588.00				
									Sub-total Major PPA	57,902,088.00	-	-	-	-	-	-	-	57,902,088.00	-	-	-	
3. Year 2025																						
3.1 Hiring of Nurse II	no. of position occupied	1	Babatngon	Babatngon RHU			[illegible]	Nurse II	PS	[illegible]								[illegible]				
3.2 Hiring of Midwife II	no. of position occupied	1	Babatngon	Babatngon RHU			[illegible]	Midwife II	PS	5,698,484.00								5,698,484.00				
3.3 Hiring of DTTB	no. of position occupied	1	Babatngon	Babatngon RHU			1	Rural Health Physician	PS	1,386,588.00								1,386,588.00				
									Sub-total Major PPA	57,902,088.00	-	-	-	-	-	-	-	57,902,088.00	-	-	-	
[illegible]										73,911,147.08	1,702,800.00	-	1,702,800.00	13,826,480.08	-	13,826,480.08	-	57,902,088.00	-	-	-	
[illegible]										74,003,647.08	2,204,800.00	-	2,204,800.00	14,076,480.08	-	14,076,480.08	-	57,902,088.00	-	-	-	
[illegible]										75,000,547.08	2,804,800.00	-	2,804,800.00	14,498,880.08	-	14,498,880.08	-	57,902,088.00	-	-	-	
[illegible]										224,000,643.24	6,842,397.00		6,842,397.00	43,401,782.84	-	43,401,782.84	-	173,706,264.00	-	-	-	
[illegible]																						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/DILG/CICC LGU			MooC/CC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
HEALTH WORKFORCE																						
A. HIRING OF PLANTILLA POSITIONS: Goals: To provide effective and efficient primary health care/universal health care as evidenced by a locally managed primary health care services with active community participation in primary health care/universal health care services Objective: 1. Hire additional manpower to meet the DOH standard of health worker to population ratio																						
Medical Officer IV	Hired	1	PALO	RHU PALO	1			salary	PS	1,241,845.60				1,241,845.60		1,241,845.60						
Administrative Aide I	Hired	1	PALO	RHU PALO	1			salary	PS	246,600.00				246,600.00		246,600.00						
Administrative Aide II	Hired	1	PALO	RHU PALO	0			salary	PS					-		-						
Administrative Aide III	Hired	1	PALO	RHU PALO	0			salary	PS	-				-		-						
Sanitation Inspector I	Hired	1	PALO	RHU PALO	2			salary	PS	597,402.00				597,402.00		597,402.00						
Sanitation Inspector II	Hired	1	PALO	RHU Palo	1			salary	PS	361,448.00				361,448.00		361,448.00						
Sanitation Inspector III	Hired	1	PALO	RHU Palo	0			salary	PS	-				-		-						
Nurse I	Hired	1	PALO	RHU Palo	4			salary	PS	2,593,292.00				2,593,292.00		2,593,292.00						
Midwife I	Hired	1	PALO	RHU Palo	1			salary	PS	384,993.00				384,993.00		384,993.00						
Midwife I	Hired	1	PALO	RHU Palo	1			salary	PS	384,993.00				384,993.00		384,993.00						
Midwife II	Hired	1	PALO	RHU Palo	2			salary	PS	669,600.00				669,600.00		669,600.00						
Midwife III	Hired	1	PALO	RHU Palo	1			salary	PS	556,240.00				556,240.00		556,240.00						
Administrative Aide II(Utility Worker I)	Hired	1	PALO	RHU Palo	1			salary	PS	246,600.00				246,600.00		246,600.00						
Medical Technologist I	Hired	1	PALO	RHU Palo	3			salary	PS	1,454,400.00				1,454,400.00		1,454,400.00						
Medical Technologist II	Hired	1	PALO	RHU Palo	1			salary	PS	648,323.00				648,323.00		648,323.00						
Pharmacist I	Hired	1	PALO	RHU Palo	1			salary	PS	484,800.00				484,800.00		484,800.00						
Laboratory Tehnician I	Hired	1	PALO	RHU Palo	1			salary	PS	324,201.00				324,201.00		324,201.00						
Administrative Officer I	Hired	1	PALO	RHU Palo	1			salary	PS	419,782.00				419,782.00		419,782.00						
Administrative Officer II	Hired	1	PALO	RHU Palo	1			salary	PS	484,800.00				484,800.00		484,800.00						
Administrative Officer III	Hired	1	PALO	RHU Palo	1			salary	PS	601,131.00				601,131.00		601,131.00						
Pathologist (Outsource)	Hired	1	PALO	RHU Palo	1			salary	PS	180,000.00				180,000.00		180,000.00						
Radiologist (Outsource)	Hired	1	PALO	RHU Palo	1			salary	PS	180,000.00				180,000.00		180,000.00						
Nutritionist and Dietitian I	Hired	1	PALO	RHU Palo	1			salary	PS	419,782.00				419,782.00		419,782.00						
Radiologic Technologist I	Hired	1	PALO	RHU Palo	1			salary	PS	361,448.00				361,448.00		361,448.00						
[redacted]										[redacted]				13,174,180.60		13,174,180.60						
DOH-DEPLOYED																						
DTTB-RHU	Hired	1	PALO	RHU Palo	1			salary	PS	1,295,809.80								1,295,809.80				
NOP	Hired	1	PALO	RHU Palo	17			salary	PS	956,007.97								956,007.97				
Resigge	Hired	1	PALO	RHU Palo	8			salary	PS	[redacted]								956,580.00				
[redacted]										[redacted]				-				[redacted]				
[redacted]										[redacted]				13,174,180.60		13,174,180.60		3,208,397.77				
A. HIRING OF PLANTILLA POSITIONS: Goals: To provide effective and efficient primary health care/universal health care as evidenced by a locally managed primary health care services with active community participation in primary health care/universal health care services Objective: 1. Hire additional manpower to meet the DOH standard of health worker to population ratio																						
Medical Officer IV	Hired	1	PALO	RHU PALO		1		salary	PS	1,241,845.60				1,241,845.60		1,241,845.60						
Administrative Aide I	Hired	1	PALO	RHU PALO		0		salary	PS					-		-						
Administrative Aide II	Hired	1	PALO	RHU PALO		1		salary	PS	280,723.00				280,723.00		280,723.00						
Administrative Aide III	Hired	1	PALO	RHU PALO		0		salary	PS					-		-						
Sanitation Inspector I	Hired	1	PALO	RHU PALO		0		salary	PS	-				-		-						
Sanitation Inspector II	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Sanitation Inspector III	Hired	1	PALO	RHU Palo		1		salary	PS	484,800.00				484,800.00		484,800.00						
Nurse I	Hired	1	PALO	RHU Palo		2		salary	PS	1,296,646.00				1,296,646.00		1,296,646.00						
Midwife I	Hired	1	PALO	RHU Palo		3		salary	PS	1,154,979.00				1,154,979.00		1,154,979.00						
Midwife I	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Midwife II	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Midwife III	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Administrative Aide II(Utility Worker I)	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Medical Technologist I	Hired	1	PALO	RHU Palo		4		salary	PS	1,939,200.00				1,939,200.00		1,939,200.00						
Medical Technologist II	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Pharmacist I	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Laboratory Tehnician I	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Administrative Officer I	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Administrative Officer II	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Administrative Officer III	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Pathologist (Outsource)	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Radiologist (Outsource)	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
Nutritionist and Dietitian I	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (9)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (8)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	GO	LHU	Others		
Radiologic Technologist I	Hired	1	PALO	RHU Palo		0		salary	PS	-				-		-						
[illegible]										[illegible]				8,379,180.00		8,379,180.00						
DOH-DEPLOYED																						
DTTB-RHP	Hired	1	PALO	RHU Palo		1		salary	PS	1,295,899.80								1,295,899.80				
HDP	Hired	1	PALO	RHU Palo		17		salary	PS	856,007.97								856,007.97				
RHUHP	Hired	1	PALO	RHU Palo		8		salary	PS	568,560.00								568,560.00				
[illegible]										[illegible]				-		-		[illegible]				
YEAR 2										4,696,991.37				8,379,180.00		8,379,180.00		3,716,467.77				
A. HIRING OF PLANTILLA POSITIONS: Goals: To provide effective and efficient primary health care/universal health care as evidenced by a locally managed primary health care services with active community participation in primary health care/universal health care services Objective: 1. Hire additional manpower to meet the DOH standard of health worker to population ratio																						
Medical Officer IV	Hired	1	PALO	RHU PALO			1	salary	PS	1,241,848.80				1,241,848.80		1,241,848.80						
Administrative Aide I	Hired	1	PALO	RHU PALO			0	salary	PS	-				-		-						
Administrative Aide II	Hired	1	PALO	RHU PALO			0	salary	PS	-				-		-						
Administrative Aide III	Hired	1	PALO	RHU PALO			1	salary	PS	278,328.00				278,328.00		278,328.00						
Sanitation Inspector I	Hired	1	PALO	RHU PALO			0	salary	PS	-				-		-						
Sanitation Inspector II	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Sanitation Inspector III	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Nurse I	Hired	1	PALO	RHU Palo			2	salary	PS	1,296,648.00				1,296,648.00		1,296,648.00						
Midwife I	Hired	1	PALO	RHU Palo			3	salary	PS	1,154,979.00				1,154,979.00		1,154,979.00						
Midwife I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Midwife II	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Midwife III	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Administrative Aide (Utility Worker I)	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Medical Technologist I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Medical Technologist II	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Pharmacist I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Laboratory Tehnician I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Administrative Officer I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Administrative Officer II	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Administrative Officer III	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Radiologist (Outsource)	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Radiologist (Outsource)	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Nutritionist and Dietitian I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
Radiologic Technologist I	Hired	1	PALO	RHU Palo			0	salary	PS	-				-		-						
[illegible]										[illegible]				3,998,796.00		3,998,796.00						
DOH-DEPLOYED																						
DTTB-RHP	Hired	1	PALO	RHU Palo			1	salary	PS	1,295,899.80								1,295,899.80				
HDP	Hired	1	PALO	RHU Palo			17	salary	PS	856,007.97								856,007.97				
RHUHP	Hired	1	PALO	RHU Palo			8	salary	PS	568,560.00								568,560.00				
[illegible]										[illegible]				-		-		[illegible]				
YEAR 3										6,697,364.37				3,998,796.00		3,998,796.00		2,716,467.77				
[illegible]										19,082,866.37	-	-	-	16,174,160.00	-	16,174,160.00	-	2,716,467.77	-	-	-	0.00
[illegible]										6,696,691.37	-	-	-	6,379,180.00	-	6,379,180.00	-	2,716,467.77	-	-	-	0.00
[illegible]										6,697,364.37	-	-	-	3,998,796.00	-	3,998,796.00	-	2,716,467.77	-	-	-	0.00
[illegible]										31,579,494.11	-	-	-	23,921,080.00	-	26,631,080.00	-	8,195,868.31	-	-	-	
[illegible]																						
MAJOR/SUB-PROGRAM 1: Accreditation of Primary Care Workers	All RHU staff are accredited PCWs	1	San Miguel	Rhu San Miguel					mooe	60,000.00				60,000.00		60,000.00						
Objective: To achieve and maintain good standaards of care through a capable health workforce																						
Sub-total Strategy 1										60,000.00				60,000.00		60,000.00						
STRATEGY 2: Capacity Building/Development																						
1. Geriatric care Orientation		1	San Miguel	Rhu San Miguel	1.00	1	1	Meals & snacks	MOOE	60,000.00				60000		55,000.00						
								Transportation	MOOE	5,000.00				5000		5,000.00						
								Trainor/speaker & token	MOOE	5,000.00				5000		5,000.00						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/RHUC/HCC LGU			Muni/CC LGU			Barangay				
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
1. MHSAP Teams		1	San Miguel	Rhu San Miguel	1	1	1	Meals and snacks	MOOE	90,000.00				90000		90,000.00					
								Transportation & travel	MOOE	8,906.00				8,906.00		8,906.00					
Sub-total Strategy 1										98,906.00						98,906.00					
MAJOR III PROGRAM 2: Ensure adequate number of HRH in the RHU Goal: To achieve recommended health																					
1.Maintain existing plantilla items	Population to Health Workforce ratio adequate	1	San Miguel	RHU San Miguel				Salary and Benefits	PS	7,807,360.51				7,807,360.51		7,807,360.51					
2. Create new items to fill in need		1	San Miguel	RHU San Miguel				Salary and Benefits	PS	1,068,832.80				1,068,832.80		1,068,832.80					
3. Maintain DOH-deployed HRH in the municipality		1	San Miguel	RHU San Miguel				Salary and Benefits	PS	248,000.00				248,000.00		248,000.00					
Sub-total Strategy 2										9,904,233.31				9,904,233.31		9,904,233.31					
[illegible]										3,823,740.84				3,823,740.84		3,823,740.84					
[illegible]										3,823,740.84				3,823,740.84		3,823,740.84					
[illegible]										3,823,740.84				3,823,740.84		3,823,740.84					
[illegible]										9,671,222.51				9,671,222.51		9,671,222.51					
[illegible]																					
Major Program 1		1	Sta. Fe	RHU-Sta. Fe																	
HRH PROVISION (deployment, recruitment, retention)																					
Strategy : DOH HRH Continuing employment of Existing HRH																					
Physician (OTTB)	Physician (OTTB) hired	1			1	1	1	Salary & benefits	Personal Services				-			-					
b. Nurse	Nurse hired	9			9	9	9	Salary & benefits	Personal Services	4,440,719.07			-			-		4,440,719.07			
c. Midwife	Midwife hired	2			3	3	3	Salary & benefits	Personal Services	749,700.00			-			-		749,700.00			
d. Dentist	Dentist hired	1			1	1	1	Salary & benefits	Personal Services	841,780.00			-			-		841,780.00			
Sub-Total										6,032,209.07	-	-	-	-	-	-	-	6,032,209.07	-	-	-
LGU HRH Employment (Existing Plantilla positions)													-			-					
Physician (Municipal Health Officer)	Physician (MHO) hired				1	1	1	Salary & Benefits	PS	1,556,529.60			-	1,556,529.60		1,556,529.60					
Nurse II	Nurse II hired				1	3	7	Salary & Benefits	PS	778,296.00			-	778,296.00		778,296.00					
Midwife II	Midwife II hired				4	6	10	Salary & Benefits	PS	2,133,100.00			-	2,133,100.00		2,133,100.00					
Medical Technologist II	MedTech II hired				1	1	1	Salary & Benefits	PS	400,188.00			-	400,188.00		400,188.00					
Sanitation Inspector	SI hired				1	1	1	Salary & Benefits	PS	337,401.00			-	337,401.00		337,401.00					
Existing Job Order/Casual								a. Existing Job Order/Casual					-			-					
PHILHEALTH ENCODER (T)					2	4	4	Salary	PS	347,100.00			-	347,100.00		347,100.00					
AMBULANCE DRIVER					3	3	3	Salary & Benefits	PS	791,625.00			-	791,625.00		791,625.00					
UTILITY					4	4	4	Salary	PS	66,000.00			-	66,000.00		66,000.00					
Sub-Total										6,380,239.60	-	-	-	6,380,239.60	-	6,380,239.60	-	-	-	-	-
Activity:													-			-					
Additional Plantilla positions													-			-					
Hiring of Disease Surveillance Officers for Epidemiology and Surveillance Units					1	1	1	Salary	PS				-			-					
Establishment of Technical Support Team													-			-					
Sub-total Year 1										-	-	-	-	-	-	-	-	-	-	-	-
Year 2													-			-					
Nurse II							2	SALARY	PS	1,101,990.00			-	1,101,990.00		1,101,990.00					
ADMIN AIDE III							2	SALARY		483,150.00			-	483,150.00		483,150.00					
ADMIN AIDE IV							2	SALARY		533,790.00			-	533,790.00		533,790.00					
Admin Asst							3	SALARY		853,845.00			-	853,845.00		853,845.00					
BRGY. HEALTH AIDE							3	SALARY		483,150.00			-	483,150.00		483,150.00					
Sub-total Year 2										3,256,325.00	-	-	-	3,256,325.00	-	3,256,325.00	-	-	-	-	-
Year 3													-			-					
Nurse II							2	SALARY	PS	1,101,990.00			-	1,101,990.00		1,101,990.00					
ADMIN AIDE III							2	SALARY		483,150.00			-	483,150.00		483,150.00					
ADMIN AIDE IV							1	SALARY		266,895.00			-	266,895.00		266,895.00					
Admin Asst							1	SALARY		326,970.00			-	326,970.00		326,970.00					
BRGY. HEALTH AIDE							2	SALARY		483,150.00			-	483,150.00		483,150.00					
Sub-total Year 3										2,662,155.00	-	-	-	2,662,155.00	-	2,662,155.00	-	-	-	-	-
Major Program 1:HRH Development													-			-					

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
											General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										(9)	(10)
Strategy: Capability Building																					
Yearly Re-training of HRH and organic staff on its SOPA					1	1	1	training		81,250.00			-			-			81,250.00			
Training and Capability building of HRH deployed and organic staff for year 1					1			training		50,000.00			-			-			50,000.00			
Sub-total										131,250.00	-	-	-	-	-	-	-	-	131,250.00	-	-	-
Year 2																						
EMS Training of 2 Nurses and Ambulance Drivers						1		training		50,000.00			-			-			50,000.00			
Sub-total										50,000.00	-	-	-	-	-	-	-	-	50,000.00	-	-	-
STRATEGY 1: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		1			15			Advocacy	MOOE	200,000.00			-	100,000		100,000.00		100,000				
2. Advocacy campaigns for Year 2		1				10		Advocacy	MOOE	200,000.00			-	100,000		100,000.00		100,000				
3. Advocacy campaigns for Year 3		1					10	Advocacy	MOOE	200,000.00			-	100,000		100,000.00		100,000				
													-			-						
[illegible]										12,648,906.57	-	-	-	8,498,250.00	-	8,498,250.00	-	5,032,200.57	151,306.00	-	-	00
[illegible]										10,017,675.00	-	-	-	9,736,250.00	-	9,736,250.00	-	100,000.00	181,500.00	-	-	.00
[illegible]										9,373,911.00	-	-	-	9,140,361.00	-	9,140,361.00	-	100,000.00	131,200.00	-	-	.00
[illegible]										31,034,753.57	-	-	-	25,358,794.00	-	26,380,794.00	-	5,132,200.57	463,706.00	-	-	-
HUMAN																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
SOCIAL																						
A. PDP Accreditation training Goal: To capacitate PCW																						
OBJECTIVES:																						
1. Training NHE SCAH	35 pcw oriented	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	30,750.00									30,750.00			
2. Learning & Development for BHW	244 BHW underwent L&D capacitor training	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	110,250.00									110,250.00			
3. Training re Admin Dec Mat	3 staff trained	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	3,150.00									3,150.00			
4 Refresher Course on DAC	91 PCW trained	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	7,350.00									7,350.00			
5. Orientation on HIV/AIDS Prev & Control	15 PCW oriented	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	5,250.00									5,250.00			
6 Training on Sit-Skin-Preser for BHW	15 PCW oriented	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	5,250.00	5,250.00		5,250.00						0			
7. BLS training for RHU staff,HRH,BHW leaders.	35 PCW trained	1	TOLOSA	RHU TOLOSA	1	1	1	Meals & Supplies	MOOE	119,250.00									119,250.00			
8. Training on Data Immunization	2 PCW trained	1	TOLOSA	RHU TOLOSA	1	0	1	Meals & Supplies	MOOE	7,000.00									7,000.00			
9. Refresher Course on Infinitrye	4 PCW underwent refresher course	1	TOLOSA	RHU TOLOSA	1	0	0	Meals & Supplies	MOOE	2,800.00									2,800.00			
10. Training on BNAP formation	35 PCW trained	1	TOLOSA	RHU TOLOSA	1	1	1	Meals & Supplies	MOOE	73,500.00	73,500.00		73,500.00						0			
11. Hiring of Nurses	Year 2023= 2 nurses (LGU), 10 nurses (DOH); Year 2024= 2 nurse (LGU), 14 nurses (DOH); Year 2025= 2 nurses (LGU),	1	TOLOSA	RHU TOLOSA	1	1	1	Manpower	MOOE	63,293,184.00				7,911,648.00		7,911,648.00			55,381,536.00			
12. Hiring of Midwives	Year 2023= 2Midwives (LGU), 16 nurses (DOH); Year 2024= 4 Midwives (LGU), 14 nurses (DOH); Year 2025= 2 Midwives	1	TOLOSA	RHU TOLOSA	1	1	1	Manpower	MOOE	54,600,000.00				8,736,000.00		8,736,000.00			45,864,000.00			
13. Hiring of Sanitarians Officer	1 Sanitarians officer	1	TOLOSA	RHU TOLOSA	1	0	0	Manpower	MOOE	361,832.00									361,832.00			
Sub-total Strategy :										118,319,326.00	78,750.00		78,750.00	16,647,648.00		16,647,648.00			101,750,126.00			
[illegible]										118,319,326.00	78,750.00		78,750.00	16,647,648.00		16,647,648.00			101,750,126.00			
[illegible]										118,319,326.00	73,500.00		73,500.00	16,647,648.00		16,647,648.00			101,750,126.00			
[illegible]										118,319,326.00	73,500.00		73,500.00	16,647,648.00		16,647,648.00			101,750,126.00			
[illegible]										264,675,319.00	[illegible]		[illegible]	49,941,594.00		42,343,044.00			304,667,319.00			
1st District SD Sub-Total Year 1 (PhP)										290,313,418.00	1,961,340.00	-	1,961,340.00	67,732,672.38	-	67,771,011.72	-	78,559,600.84	101,020,386.06	-	-	
1st District SD Sub-Total Year 2 (PhP)										341,824,130.46	2,278,488.00	-	2,278,488.00	84,843,791.38	-	84,881,124.72	-	72,827,466.77	101,537,036.06	-	-	
1st District SD Sub-Total Year 3 (PhP)										239,759,258.46	3,028,488.00	-	3,028,488.00	62,361,028.38	-	62,408,282.72	-	72,827,466.77	101,484,036.06	-	-	

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NUCFCC LGU			Mun/CC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
3-year TOTAL for Service Delivery (PhP) including Unfunded										731,889,787.52	7,106,347.50		7,106,347.50	199,937,389.19		199,162,386.18		224,314,991.36	304,961,460.00			
3RD District																						
BARAKO																						
1st Sub-Total Year 1 (PhP)																						
2nd Sub-Total Year 2 (PhP)																						
3rd Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
BARAKO																						
MAJOR/SUB PROGRAM 1																						
Objective																						
STRATEGY 1: Hiring of Health Personnels																						
I. HRH Deployment																						
MOP					11			Wages and Salary	PS	7,314,352.32								₱7,314,352.32				
RHUPP					2			Wages and Salary	PS	820,717.48								₱820,717.48				
Regional MOP					1			Wages and Salary	PS	1,992,296.00												
If LGU Health Personnel																						
Medical Officer III					1			Wages and Salary	PS	₱781,128.00								₱781,128.00				
Public Health Nurse					1			Wages and Salary	PS	₱703,176.00								₱703,176.00				
Rural Health Midwife					1			Wages and Salary	PS	₱820,717.48				₱820,717.48		₱820,717.48						
DSO/MESU Officer					1			Wages and Salary	PS	254,460.00								₱254,460.00				
MESU Staff					1			Wages and Salary	PS	149,592.00				₱149,592.00		₱149,592.00						
Drug Information Officer					1			Wages and Salary	PS	₱298,524.00								₱298,524.00				
DHO Staff					1			Wages and Salary	PS	149,592.00				₱149,592.00		₱149,592.00						
Municipal Nutrition Action Officer					1			Wages and Salary	PS	254,460.00								₱254,460.00				
MNAO Staff					1			Wages and Salary	PS	149,592.00				₱149,592.00		₱149,592.00						
Dentist					1			Wages and Salary	PS	479,071.12				₱479,071.12		₱479,071.12						
Dental Aide					1			Wages and Salary	PS	₱148,992.00				₱148,992.00		₱148,992.00						
Pharmacist					1			Wages and Salary	PS	₱298,524.00				₱298,524.00		₱298,524.00						
Pharmacist Assistant					1			Wages and Salary	PS	₱148,992.00				₱148,992.00		₱148,992.00						
Laboratory Assistant					1			Wages and Salary	PS	₱148,992.00				₱148,992.00		₱148,992.00						
IT Staff/Encoder					1			Wages and Salary	PS	₱222,948.00				₱222,948.00		₱222,948.00						
Administrative Aide					1			Wages and Salary	PS	₱142,836.00				₱142,836.00		₱142,836.00						
Municipal Health Officer					1			Wages and Salary	PS	1,331,810.00				₱1,331,810.00		₱1,331,810.00						
Medical Officer IV					1			Wages and Salary	PS	1,074,210.00				₱1,074,210.00		₱1,074,210.00						
Public Health Nurse					4			Wages and Salary	PS	2,438,117.44				₱2,438,117.44		₱2,438,117.44						
Rural Health Midwife					8			Wages and Salary	PS	3,282,869.92				₱3,282,869.92		₱3,282,869.92						
Rural Sanitation Inspector					3			Wages and Salary	PS	821,616.00				₱821,616.00		₱821,616.00						
Medical Technologist					1			Wages and Salary	PS	343,606.00				₱343,606.00		₱343,606.00						
Computer Clerk					1			Wages and Salary	PS	148,992.00				₱148,992.00		₱148,992.00						
Sub-total Strategy 1										29,474,342.22				12,382,543.98		12,382,543.98		16,416,871.16				
1st Sub-Total Year 1 (PhP)										29,474,342.22				12,382,543.98		12,382,543.98		16,416,871.16				
2nd Sub-Total Year 2 (PhP)										29,474,342.22				12,382,543.98		12,382,543.98		16,416,871.16				
3rd Sub-Total Year 3 (PhP)										29,474,342.22				12,382,543.98		12,382,543.98		16,416,871.16				
3-year TOTAL for Service Delivery (PhP) including Unfunded										29,474,342.22				37,147,629.19		37,147,629.19		51,250,613.48				
CAPOOCAN																						
MAJOR/SUB-PROGRAM 1: MEMONC TRAINING	Trained Municipal Health Office personnel on Memonc	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objective1. To have an accessible health care services given by proficient and highly trained medical personnel	Trained Municipal Health Office personnel on Memonc	II	CAPOOCAN	Capoocan Municipal Health Office																		

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (#)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
STRATEGY 1: Capacity Building/Development	Trained Municipal Health Office personnel on Ramonc	N	CAPOOCAN	Capoocan Municipal Health Office																	
1. Trainings for Year 1	Trained Municipal Health Office personnel on Ramonc	N	CAPOOCAN	Capoocan Municipal Health Office	8 pax			transport & incedental allowance	MOOE	26,240.00				26,240.00							
2. Trainings for Year 2	Trained Municipal Health Office personnel on Ramonc	N	CAPOOCAN	Capoocan Municipal Health Office		8 pax		transport & incedental allowance	MOOE	26,240.00				26,240.00							
3. Trainings for Year 3	Trained Municipal Health Office personnel on Ramonc	N	CAPOOCAN	Capoocan Municipal Health Office			7 pax	transport & incedental allowance	MOOE	22,960.00				22,960.00							
Sub-total Strategy 1										75,440.00				75,440.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																					
3-year Total for Major/Sub-Program 1 (PhP)																					
MAJOR/SUB-PROGRAM 2: Newborn Screening	Trained Municipal Health Office personnel on NBS	N	CAPOOCAN	Capoocan Municipal Health Office																	
Objectiveis to be able to identify any disease on newborns	Trained Municipal Health Office personnel on NBS	N	CAPOOCAN	Municipal Health Office																	
STRATEGY 1: Capacity Building/Development																					
1. Trainings for Year 1	Trained Municipal Health Office personnel on NBS	N	CAPOOCAN	Capoocan Municipal Health Office	1			transport & incedental allowance	MOOE	730.00				730.00							
2. Trainings for Year 2	Trained Municipal Health Office personnel on NBS	N	CAPOOCAN	Municipal Health Office		1		transport & incedental allowance	MOOE	730.00				730.00							
3. Trainings for Year 3	Trained Municipal Health Office personnel on NBS	N	CAPOOCAN	Municipal Health Office			1	transport & incedental allowance	MOOE	730.00				730.00							
Sub-total Strategy 1										2,190.00				2,190.00							
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										730.00				730.00							
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										730.00				730.00							
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										730.00				730.00							
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										2,190.00				2,190.00							
MAJOR/SUB-PROGRAM 3. BLS Training	Trained Municipal Health Office personnel on BLS	N	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1. Gain knowledge and skills on Basic Life Support and accreditation with PhHealth	Trained Municipal Health Office personnel on BLS	N	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 2: Capacity Building/Development	Trained Municipal Health Office personnel on BLS	N	CAPOOCAN	Capoocan Municipal Health Office																	
1. Trainings for Year 1	Trained Municipal Health Office personnel on BLS	N	CAPOOCAN	Capoocan Municipal Health Office	60 pax			Meals, Activity sheet & IEC materials	MOOE	80,000.00				80,000.00							
2. Trainings for Year 2	Trained Municipal Health Office personnel on BLS	N	CAPOOCAN	Capoocan Municipal Health Office		50 pax		Meals, Activity sheet & IEC materials	MOOE	80,000.00				80,000.00							
3. Trainings for Year 3	Trained Municipal Health Office personnel on BLS	N	CAPOOCAN	Capoocan Municipal Health Office			60 pax	Meals, Activity sheet & IEC materials	MOOE	80,000.00				80,000.00							
Sub-total Strategy 2										160,000.00				160,000.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										80,000.00				80,000.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										80,000.00				80,000.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										80,000.00				80,000.00							
3-year Total for Major/Sub-Program 1 (PhP)										160,000.00				160,000.00							
MAJOR/SUB-PROGRAM 4. PYP Training	Trained Municipal Health Office personnel on PYP	N	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1. To have an accessible health care services given by proficient and highly trained medical personnel	Trained Municipal Health Office personnel on PYP	N	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 2: Capacity Building/Development	Trained Municipal Health Office personnel on PYP	N	CAPOOCAN	Capoocan Municipal Health Office																	
1. Trainings for Year 1	Trained Municipal Health Office personnel on PYP	N	CAPOOCAN	Capoocan Municipal Health Office	4 pax			snacks	MOOE	2,850.00				2,850.00							
2. Trainings for Year 2	Trained Municipal Health Office personnel on PYP	N	CAPOOCAN	Capoocan Municipal Health Office																	
3. Trainings for Year 3	Trained Municipal Health Office personnel on PYP	N	CAPOOCAN	Capoocan Municipal Health Office																	
Sub-total Strategy 2										2,850.00				2,850.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										2,850.00				2,850.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																					
3-year Total for Major/Sub-Program 1 (PhP)																					
MAJOR/SUB-PROGRAM 5. IUD insertion Training	Trained Municipal Health Office personnel on IUD Insection	N	CAPOOCAN	Capoocan Municipal Health Office																	
Objective: Gain Knowledge and skills on IUD Insertion and increase IUD acceptor	Trained Municipal Health Office personnel on IUD Insection	N	CAPOOCAN	Municipal Health Office																	
STRATEGY 1: Capacity Building/Development																					
1. Trainings for Year 1	Trained Municipal Health Office personnel on IUD Insection	N	CAPOOCAN	Capoocan Municipal Health Office	6 pax			transport & incendental allowance	MOOE	5,940.00				5,940.00							
2. Trainings for Year 2	Trained Municipal Health Office personnel on IUD Insection	N	CAPOOCAN	Municipal Health Office		6 pax		transport & incendental allowance	MOOE	5,940.00				5,940.00							
3. Trainings for Year 3	Trained Municipal Health Office personnel on IUD Insection	N	CAPOOCAN	Municipal Health Office			5 pax	transport & incendental allowance	MOOE	3,960.00				3,960.00							
Sub-total Strategy 1										15,390.00				15,390.00							
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										5,940.00				5,940.00							
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										5,940.00				5,940.00							
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										3,960.00				3,960.00							
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										15,390.00				15,390.00							

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD			
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																		
MAJOR/SUB-PROGRAM 6. ABTC TRAINING	Trained Municipal Health Office on ABTC	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objectives: Gain Knowledge and skills on ABTC and to have ARV readily available at RHU	Trained Municipal Health Office on ABTC	II	CAPOOCAN	Capoocan Municipal Health Office																		
STRATEGY 1: Capacity Building/Development	Trained Municipal Health Office on ABTC	II	CAPOOCAN	Capoocan Municipal Health Office																		
1 Trainings for Year 1	Trained Municipal Health Office on ABTC	II	CAPOOCAN	Capoocan Municipal Health Office	2 pax			transport & incedental allowance	MOOE	1,490.00				1,490.00								
2 Trainings for Year 2	Trained Municipal Health Office on ABTC	II	CAPOOCAN	Capoocan Municipal Health Office		1 pax		transport & incedental allowance	MOOE	790.00				790.00								
3 Trainings for Year 3	Trained Municipal Health Office on ABTC	II	CAPOOCAN	Capoocan Municipal Health Office			1 pax	transport & incedental allowance	MOOE	790.00				790.00								
Sub-total Strategy 1										3,070.00				3,070.00								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,490.00				1,490.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										790.00				790.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										790.00				790.00								
3-year Total for Major/Sub-Program 1 (PhP)										3,070.00				3,070.00								
MAJOR/SUB-PROGRAM 7. Increase Health Staff/Personnel by 2023 through DOH HRH Program and HRH hiring by LGU	Hired additional manpower	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objective: Provide an equitable health care services through adequate, knowledgeable and highly skilled Health Care Workers in accordance with health workers population ratio	Hired additional manpower	II	CAPOOCAN	Capoocan Municipal Health Office																		
STRATEGY 1: Capacity Building/Development																						
1 Advocacy and Health Promotion Year 1	Hired additional manpower	II	CAPOOCAN	Capoocan Municipal Health Office	34 manpower			1 Physician, 1 DTTB, 2 Dentist, 10 Nurse II, 5 Nurse 1, 1 Medical Technologist, 1 Pharmacist, 5 Midwife II, 5 Midwife I, 2 Sanitarian	PS	18,530,066.10				7,870,806.30						10,659,259.80		
2 Advocacy and Health Promotion Year 2	Hired additional manpower	II	CAPOOCAN	Capoocan Municipal Health Office		10 manpower		5 Nurse I, 5 Midwife I	PS	4,891,049.60				4,891,049.60								
3 Advocacy and Health Promotion Year 3	Hired additional manpower	II	CAPOOCAN	Capoocan Municipal Health Office			3 manpower	3 Nurse I	PS	1,728,412.25				1,728,412.25								
Sub-total Strategy 1										25,149,527.95				14,490,267.85						10,659,259.80		
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										18,530,066.10				7,870,806.30						10,659,259.80		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										4,891,049.60				4,891,049.60								
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										1,728,412.25				1,728,412.25								
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										25,149,527.95				14,490,267.85						10,659,259.80		
SO Sub-Total Year 1 (PhP)										18,617,366.10				8,957,705.30						11,659,259.80		
SO Sub-Total Year 2 (PhP)										4,744,585.60				4,744,585.60								
SO Sub-Total Year 3 (PhP)										1,807,422.25				1,807,422.25								
3-year TOTAL for Service Delivery (PhP) including Unfunded										25,169,373.95				14,509,713.15						11,659,259.80		
CARIGARA																						
Goal: Provide an equitable health care services through adequate, knowledgeable and highly skilled																						
1. Increased Health Staff/Personnel by 2023 thru LGU Existing Plantilla Hired HRH	Health Care Personnel Hired as specify below:																					
	Other HRH- 1 Health Program Officer	2	CARIGARA	RHU CARIGARA	1			Salaries and benefits	PS	518,800.00	0.00	0.00	0.00	518,800.00	0.00	518,800.00	0.00	0.00	0.00	0.00		
	Other HRH- 1 Supervising Health Program Officer	2	CARIGARA	RHU CARIGARA	1			Salaries and benefits	PS	1,148,787.20	0.00	0.00	0.00	1,148,787.20	0.00	1,148,787.20	0.00	0.00	0.00	0.00		
	8 Nurse I	2	CARIGARA	RHU CARIGARA	8			Salaries and benefits	PS	5,456,564.00	0.00	0.00	0.00	5,456,564.00	0.00	5,456,564.00	0.00	0.00	0.00	0.00		
	2 MIDWIFE II	2	CARIGARA	RHU CARIGARA	2			Salaries and benefits	PS	1,037,800.00	0.00	0.00	0.00	1,037,800.00	0.00	1,037,800.00	0.00	0.00	0.00	0.00		
	Other HRH- 2 Admin Aid IV (Assistance Driver)	2	CARIGARA	RHU CARIGARA	2			Salaries and benefits	PS	649,524.00	0.00	0.00	0.00	649,524.00	0.00	649,524.00	0.00	0.00	0.00	0.00		
	Other HRH- 1 Disease Surveillance Officer	2	CARIGARA	RHU CARIGARA	1			Salaries and benefits	PS	423,900.40	0.00	0.00	0.00	423,900.40	0.00	423,900.40	0.00	0.00	0.00	0.00		
	Other HRH- 1 Sanitary Inspector IV	2	CARIGARA	RHU CARIGARA	1			Salaries and benefits	PS	592,240.00	0.00	0.00	0.00	592,240.00	0.00	592,240.00	0.00	0.00	0.00	0.00		
2. Increased Health Staff/Personnel by 2023 thru Hired HRH Program	Health Care Personnel deployed as specify below:																					
	DOH EV CHD- 8 RHMPP	2	CARIGARA	RHU CARIGARA	8					4,130,400.00									4,130,400.00			
	DOH EV CHD- 2 MTDP	2	CARIGARA	RHU CARIGARA	2					1,364,640.00									1,364,640.00			
	DOH EV CHD- 1 Pharmacist	2	CARIGARA	RHU CARIGARA	1					734,264.00									734,264.00			
	DOH EV CHD- 15 NDP	2	CARIGARA	RHU CARIGARA	15					11,013,360.00									11013360			
	DOH EV CHD- 2 DTTB	2	CARIGARA	RHU CARIGARA	2					3,913,911.20									3,913,911.20			
3. Health Staff/Personnel by 2023 thru LGU Existing Permanent HRH	1 MEDICAL OFFICER IV	2	CARIGARA	RHU CARIGARA	1					1,897,444.80				1,897,444.80								
	3 NURSE II	2	CARIGARA	RHU CARIGARA	3					2,845,869.30				2,845,869.30								
	1 MED TECH II	2	CARIGARA	RHU CARIGARA	1					516,800.00				516,800.00								
	1 DENTIST	2	CARIGARA	RHU CARIGARA	1					609,257.60				609,257.60								
	5 MIDWIFE II	2	CARIGARA	RHU CARIGARA	5					2,594,200.00				2,594,200.00								
	3 MIDWIFE III	2	CARIGARA	RHU CARIGARA	3					1,803,699.00				1,803,699.00								
	1 SANITARY INSPECTOR I	2	CARIGARA	RHU CARIGARA	1					358,201.60				358,201.60								
	1 SANITARY INSPECTOR I	2	CARIGARA	RHU CARIGARA	1					385,448.00				385,448.00								

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (9)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Muni/CC LGU								
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
	1 JO Midwife	2	CARIGARA	KHU CARIGARA	1					17,280.00				17,280.00								
	1 JO Admin Aide	2	CARIGARA	KHU CARIGARA	1					21,600.00				21,600.00								
	1 JO Nutri Worker	2	CARIGARA	KHU CARIGARA	1					25,200.00				25,200.00								
	1 JO Ambulance Driver	2	CARIGARA	KHU CARIGARA	3					20,000.00				20,000.00								
TOTAL YEAR 1 HEALTH WORKFORCE										40,360,886.80				19,043,284.40		19,043,284.40		20,426,901.20				
Goal: Provide an equitable health care services through adequate, knowledgeable and highly skilled Health Care Workers in accordance with health																						
1. Increased Health Staff/Personnel by 2024 thru LGU newly hired HRH	Health Care Personnel Hired as specify below:																					
2.1 Hiring of I MO III	MO III Hired	2	Carigara	RHU		1		Salaries and Benefits	PS	1,644,426.00	0.00	0.00	0.00	1,644,426.00	0.00	1,644,426.00	0.00	0.00	0.00	0.00	0.00	
	Immunization Nurse/ Analyst IV Hired	2	Carigara	RHU		1		Salaries and Benefits	PS	682, 323.00	0.00	0.00	0.00	682, 323.00	0.00	682, 323.00						
2.3 Medical Officer IV	MO IV Hired	2	Carigara	RHU		1		Salaries and Benefits	PS	1,697,444.80	0.00	0.00	0.00	1,697,445	0.00	1,697,445						
2.4 Pharmacy Assistant	Pharmacy Assistant Hired	2	Carigara	RHU		1		Salaries and Benefits	PS	338,645.00	0.00	0.00	0.00	338,645	0.00	338,645						
2.5 Administrative Aide III	Administrative Aide III Hired	2	Carigara	RHU		1		Salaries and Benefits	PS	250, 081.25	0.00	0.00	0.00	250, 081.25	0.00	250, 081.25						
2.6 Pharmacist	2.6 Pharmacist Hired	2	Carigara	RHU		1		Salaries and Benefits	PS	682, 323.00				682, 323.00		682, 323.00						
Sub Total Newly hired HRH for year 2024										3,695,815.80				3,695,813.80		3,695,813.80						
YEAR 1 HEALTH WORKFORCE										40,360,886.80				19,043,284.40		19,043,284.40		20,426,901.20				
TOTAL YEAR 1 HEALTH WORKFORCE										44,056,381.40				23,023,790.20		23,023,790.20		20,426,901.20				
Goal: Provide an equitable health care services through adequate, knowledgeable and highly skilled																						
3. Increased Health Staff/Personnel by 2025 thru LGU newly hired HRH	Health Care Personnel Hired as specify below:																					
3.1 Hiring of Administrative Officer III	Administrative Officer III Hired	2	Carigara	RHU			1	Salaries and Benefits	PS	338,645.00	0.00	0.00	0.00	338,645.00		338,645.00	0.00	0.00	0.00	0.00	0.00	
3.2 Hiring of Administrative Assistant III	Administrative Assistant III Hired	2	Carigara	RHU			1	Salaries and Benefits	PS	250,081.25	0.00	0.00	0.00	250,081.25		250,081.25						
Sub Total Newly hired HRH for year 2025										588,726.25				588,726.25		588,726.25						
YEAR 2 HEALTH WORKFORCE										44,056,381.40				23,023,790.20		23,023,790.20		20,426,901.20				
TOTAL YEAR 2 HEALTH WORKFORCE										44,645,107.65				24,141,516.45		24,141,516.45		20,426,901.20				
Subtotal 2023 Health Workforce Investment										40,360,886.80				19,043,284.40		19,043,284.40		20,426,901.20				
Subtotal 2024 Health Workforce Investment										44,056,381.40				23,023,790.20		23,023,790.20		20,426,901.20				
Subtotal 2025 Health Workforce Investment										44,645,107.65				24,141,516.45		24,141,516.45		20,426,901.20				
Grand Total										129,062,375.85				67,208,591.05		67,208,591.05		61,280,703.60				
DADIAN																						
Basic Program 1		2	DADIAN	RHU DADIAN																		
HRH PROVISION Deployment																						
Strategy : DOH HRH Continuing employment of Existing HRH																						
5. Nurse					13			salary	ps	6,414,372.00			-			-		641,4372				
6. Midwife					3			salary	ps	1,124,325.00			-			-		112,4500				
7. Medical Technologist					1			salary	ps	400,195.00			-			-		400195				
8. Dentist					1			salary	ps	947,790.00			-			-		947,790				
Sub Total										8,886,682.00	-	-	-	-	-	-	-	8,886,682.00	-	-	-	
LGU HRH Employment Service Plantilla positions																						
MHO					1		1	MHO		1,384,826.80			-	1,384,826.80		1,384,826.80						
NURSE II					1		1	NURSE II		913,490.00			-	913,490.00		913,490.00						
NURSE I					1		1	NURSE I		560,995.00			-	560,995.00		560,995.00						
MIDWIFE 3					1		1	MIDWIFE 3		468,970.00			-	468,970.00		468,970.00						
MIDWIFE 2					6		6	MIDWIFE 2		2,346,100.00			-	2,346,100.00		2,346,100.00						
MEDICAL TECHNOLOGIST					1		1	MEDICAL TECHNOLOGIST		400,195.00			-	400,195.00		400,195.00						
SANITARY INSPECTOR					1		1	SANITARY INSPECTOR		396,195.00			-	396,195.00		396,195.00						
9. Existing Job Order/Casual								9. Existing Job Order/Casual					-			-						
PHILHEALTH ENCODER					2		2	PHILHEALTH ENCODER		66,000.00			-	66,000.00		66,000.00						
MIDWIFE					2		2	MIDWIFE		66,000.00			-	66,000.00		66,000.00						
UTILITY					4		4	UTILITY		66,000.00			-	66,000.00		66,000.00						
Sub Total										6,162,961.80	-	-	-	6,162,961.80	-	6,162,961.80	-	-	-	-	-	
Activity:													-			-						
Additional Plantilla positions													-			-						
Hiring of Disease Surveillance Officers for Epidemiology and Surveillance Units					1		1						-			-						
year 1													-			-						
Nurse					3			SALARY	PS	1,662,885.00			-	1,662,885.00		1,662,885.00						
Ambulance Driver					2			SALARY	PS	667,750.00			-	667,750.00		667,750.00						
Physician					1			SALARY	PS	1,384,826.80			-	1,384,826.80		1,384,826.80						
RSI					1			SALARY	PS	288,200.00			-	288,200.00		288,290.00						
PHARAMCIST					1			SALARY	PS	357,780.00			-	357,780.00		357,780.00						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CCC LGU			Mun/CC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
Establishment of Technical Support Team													-			-						
IT					1			SALARY		347,100.00			-	347,100.00		347,100.00						
ADMIN AIDE III					3			SALARY		724,725.00			-	724,725.00		724,725.00						
ADMIN AIDE IV					2			SALARY		533,790.00			-	533,790.00		533,790.00						
Admin Asst					2			SALARY		663,340.00			-	663,340.00		663,340.00						
AIDE IV					1			SALARY		266,895.00			-	266,895.00		266,895.00						
AIDE III					1			SALARY		253,575.00			-	253,575.00		253,575.00						
ADMIN ASST III					1			SALARY		347,100.00			-	347,100.00		347,100.00						
BRGY. HEALTH AIDE					2			SALARY		483,150.00			-	483,150.00		483,150.00						
Sub-total Year 1										3,810,575.00	-	-	-	3,810,575.00	-	3,810,575.00	-	-	-	-	-	-
Year 2													-			-						
Nurse II						3		SALARY	PS	1,101,390.00			-	1,101,390.00		1,101,390.00						
ADMIN AIDE III						2		SALARY		483,150.00			-	483,150.00		483,150.00						
ADMIN AIDE IV						1		SALARY		533,790.00			-	533,790.00		533,790.00						
Admin Asst						2		SALARY		663,340.00			-	663,340.00		663,340.00						
BRGY. HEALTH AIDE						2		SALARY		483,150.00			-	483,150.00		483,150.00						
Sub-total Year 2										3,264,820.00	-	-	-	3,264,820.00	-	3,264,820.00	-	-	-	-	-	-
Year 3													-			-						
Nurse II							2	SALARY	PS	1,101,390.00			-	1,101,390.00		1,101,390.00						
ADMIN AIDE III							2	SALARY		483,150.00			-	483,150.00		483,150.00						
ADMIN AIDE IV							1	SALARY		266,895.00			-	266,895.00		266,895.00						
Admin Asst							1	SALARY		326,670.00			-	326,670.00		326,670.00						
BRGY. HEALTH AIDE							2	SALARY		483,150.00			-	483,150.00		483,150.00						
Sub-total Year 3										2,662,155.00	-	-	-	2,662,155.00	-	2,662,155.00	-	-	-	-	-	-
Major Program 1 HRH Development Strategy: Capacity Building													-			-						
a. BOPA					1	1	1	Training		81,250.00			-			-			81,250.00			
and midwife staff for year 1					1			Training		60,000.00			-			-			60,000.00			
Sub-total										141,250.00	-	-	-	-	-	-	-	-	141,250.00	-	-	-
Year 2																						
RHU Training of 2 Nurses and Ambulance Drivers							1	Training		90,000.00			-			-			90,000.00			
Sub-total										90,000.00	-	-	-	-	-	-	-	-	90,000.00	-	-	-
Objective: To grant scholarship for the upgrading of													-			-						
1. Enrollment for Year 1					3			enrollment		500,000.00	100,000		100,000.00		200,000	200,000.00		200,000				
2. Enrollment for Year 2						3		enrollment		500,000.00	100,000		100,000.00		200,000	200,000.00		200,000				
3. Enrollment for Year 3							3	enrollment		500,000.00	100,000		100,000.00		200,000	200,000.00		200,000				
Initiate LGU to													-			-						
1. Advocacy campaigns for Year 1		3RD			15			Advocacy	MOOE	200,500.00			-	100,000		100,000.00	100,000					
2. Advocacy campaigns for Year 2		3RD				10		Advocacy	MOOE	200,500.00			-	100,000		100,000.00	100,000					
3. Advocacy campaigns for Year 3		3RD					10	Advocacy	MOOE	200,500.00			-	100,000		100,000.00	100,000					
SD Sub-Total Year 1 (PhP)										91,353,745.00	400,000	0	400,000	1,000,000	200,000	1,200,000	0	1,000,000	317,250	0	0	0
SD Sub-Total Year 2 (PhP)										91,316,167.50	100,000	0	100,000	2,764,670	200,000	2,964,670	0	200,000	141,250	0	0	0
SD Sub-Total Year 3 (PhP)										5,475,205.00	100,000	0	100,000	5,044,667	200,000	5,244,667	0	200,000	141,250	0	0	0
Grand Total for the Health Workforce (PhP)										88,031,362.50	200,000	0	200,000	88,979,758	200,000	89,179,758	0	8,000,000	141,250	0	0	0
Sub-total																						
MAJOR/SUB-PROGRAM 1: Accreditation of Primary Ca	All RHU staff are accredited PCWs	II	Dulag	Dulag RHU																		
standards of care through a capable health workforce																						
STRATEGY 1: Accreditation of Primary Care Workers	All RHU staff are accredited PCWs	II	Dulag	Dulag RHU	1	1	1	Web connection	MOOE	1,500.00				1,500.00		1,500.00						
Sub-total Strategy 1										1,500.00	-	-	-	1,500.00	-	1,500.00	-	-	-	-	-	-
STRATEGY 2: Capacity Building/Development																						
1 Geriatric care Orientation		II	Dulag	Dulag RHU	1.00	1	1	Meals & snacks	MOOE	9,100.00				9,100.00		9,100.00						
								Training kit	MOOE	2,475.00				2,475.00		2,475.00						
								Venue	MOOE	9,000.00				9,000.00		9,000.00						
								Trainor transportation allowance & token	MOOE	10,800.00				10,800.00		10,800.00						
2 BHSAF Training		II	Dulag	Dulag RHU	1	1	1	TEV	MOOE	8,640.00				8,640.00		8,640.00						
								Meals and snacks	MOOE	26,800.00									26,800.00			
								Venue and accomodation	MOOE	32,400.00									32,400.00			
Sub-total Strategy 2										108,215.00	-	-	-	39,015.00	-	39,015.00	-	-	59,200.00	-	-	-
MAJOR/SUB-PROGRAM 2: Ensure adequate number of HRH in the RHU																						
Goal: To achieve recommended health workerpopulation ratio, to adequately address health needs in Dulag																						
1.Maintain existing plantilla items	Population to Health Workforce ratio adequate	II	Dulag	Dulag RHU				Salary and Benefits	PS	29,864,832.00				29,864,832.00		29,864,832.00						
2. Create new items to fill in gaps		II	Dulag	Dulag RHU				Salary and Benefits	PS	21,590,772.00				21,590,772.00		21,590,772.00						
3. Maintain DOH-deployed HRH in the municipality		II	Dulag	Dulag RHU				Salary and Benefits	PS	20,103,642.00								20,103,642.00				

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (N)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/PHO/CHO LGU			Municipal/CC LGU								
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD		(9)	(10)
Sub-total Strategy :										79,339,044.00	-	-	-	59,135,494.00	-	59,135,494.00	-	20,163,643.00		-	-	
(1) Sub-Total, Year 1 (PhP)										26,446,348.00	-	-	-	19,711,831.00	-	19,711,831.00	-	6,721,214.00		-	-	
(2) Sub-Total, Year 2 (PhP)										26,446,348.00	-	-	-	19,711,831.00	-	19,711,831.00	-	6,721,214.00		-	-	
(3) Sub-Total, Year 3 (PhP)										26,446,287.00	-	-	-	19,711,831.00	-	19,711,831.00	-	6,721,214.00		-	-	
Grand TOTAL for Service Delivery (PhP)										79,338,983.00	-	-	-	59,135,493.00	-	59,135,493.00	-	20,163,643.00	41,306.00	-	-	0
Building Blocks																						
I. HUMAN RESOURCE FOR HEALTH																						
Already budgeted under the LIPH Health Workforce Pillar																						
1. HRH Deployment																						
YEAR 1																						
Nurse					10			SALARY	PS													
Midwife					3			SALARY	PS													
2. HIRED FOR NEW ITEMS																						
YEAR 1																						
Nurse					4			SALARY	PS													
Midwife					1			SALARY	PS													
Medical Technologist I					2			SALARY	PS													
Medical Technologist II (Parasitology)					1			SALARY	PS													
Medical Officer III (Doctor)								SALARY	PS													
PHN II					1			SALARY	PS													
Dentist I (Dentist)					1			SALARY	PS													
Nurse I (Doctor)					4			SALARY	PS													
Midwife					1			SALARY	PS													
Administrative Aide					4			SALARY	PS													
Nurse Attendant					4			SALARY	PS													
RSI III (PSYCHOTECH					1			SALARY	PS													
INFORMATION TECHNOLOGY OFFICER					1			SALARY	PS													
DATA CONTROLLER I (Creative)					2			SALARY	PS													
DENTIST (Dentist)					1			SALARY	PS													
RADIOLOGY TECHNICIAN (MDA with radiologist)					1			SALARY	PS													
INTERNAL MEDICINE (MDA with internist)					1			SALARY	PS													
PHARMACIST					1			SALARY	PS													
AMBULANCE DRIVER I					2			SALARY	PS													
AMBULANCE AIDE					3			SALARY	PS													
LABORATORY AIDE I					1			SALARY	PS													
ADMINISTRATIVE AIDE III (DRIVER I)					2			SALARY	PS													
ADMINISTRATIVE AIDE I (UTILITY WORKER)					3			SALARY	PS													
SANITATION INSPECTOR II					1			SALARY	PS													
EPIDEMIOLOGY SURVEILLANCE OFFICER I					1			SALARY	PS													
Sub-total Strategy :																						
3. EXISTING PLANTILLA ITEMS																						
YEAR 1																						
MUNICIPAL HEALTH OFFICER					1			SALARY	PS													
MEDICAL OFFICER IV					1			SALARY	PS													
PUBLIC HEALTH NURSE II					2			SALARY	PS													
MIDWIFE III					1			SALARY	PS													
MIDWIFE II					8			SALARY	PS													
MIDWIFE I					1			SALARY	PS													
SANITATION INSPECTOR I					2			SALARY	PS													
MEDICAL TECHNOLOGIST I					1			SALARY	PS													
ADMINISTRATIVE ASSISTANT II					1			SALARY	PS													
ADMINISTRATIVE AIDE III (DRIVER)					2			SALARY	PS													
ADMINISTRATIVE AIDE I (UTILITY WORKER)					3			SALARY	PS													
ADMINISTRATIVE AIDE I					2			SALARY	PS													
UTILITY WORKER					1			SALARY	PS													
(1) Sub-Total, Year 1 (PhP)																						
(2) Sub-Total, Year 2 (PhP)																						
(3) Sub-Total, Year 3 (PhP)																						
Grand TOTAL for Service Delivery (PhP)																						
Building Blocks																						
MAJOR/SUB-PROGRAM 1: HRH Deployment, recruitment, retention, & hiring	80% improved health access to basic health services																				0	
Objective: Creation of plantilla position and Hiring of Human Resource for health development	LGU hired HRH	2ND	JULITA	RHU JULITA																		
STRATEGY 1: Creation of plantilla position and hiring of health workforce	# of created plantilla position and LGU hired HRH	2ND	JULITA	RHU JULITA																		
1. Creation and Hiring for Year 1																						
Nurse (NDP)		2ND	JULITA	RHU JULITA	2			Salary	PS	1,000,000.00				1,000,000.00		1,000,000.00						
Disease Surveillance Officer		2ND	JULITA	RHU JULITA	1			Salary	PS	360,000.00				360,000.00		360,000.00						
Medical Technologist		2ND	JULITA	RHU JULITA	1			Salary	PS	280,000.00				280,000.00		280,000.00						
Pharmacist		2ND	JULITA	RHU JULITA	1			Salary	PS	196,000.00				196,000.00		196,000.00						
Midwife		2ND	JULITA	RHU JULITA	1			Salary	PS	196,000.00				196,000.00		196,000.00						
Laboratory Assistant		2ND	JULITA	RHU JULITA	1			Salary	PS	196,000.00				196,000.00		196,000.00						
Dentist		2ND	JULITA	RHU JULITA	1			Salary	PS	500,000.00				500,000.00		500,000.00						
Dental Aide		2ND	JULITA	RHU JULITA	1			Salary	PS	196,000.00				196,000.00		196,000.00						
										3,913,000.00	-	-	-	3,913,000.00	-	3,913,000.00	-	-		-	-	
2. Creation and Hiring for Year 2																						
Nurse (NDP)		2ND	JULITA	RHU JULITA		2		Salary	PS	1,000,000.00				1,000,000.00		1,000,000.00						
Health Information Personnel/ Information Technology Officer		2ND	JULITA	RHU JULITA		1		Salary	PS	300,000.00				300,000.00		300,000.00						
Midwife		2ND	JULITA	RHU JULITA		1		Salary	PS	150,000.00				150,000.00		150,000.00						
Community Base Drug Rehabilitation Program Coordinator		2ND	JULITA	RHU JULITA		1		Salary	PS	500,000.00				500,000.00		500,000.00						
Pollhealth Processor		2ND	JULITA	RHU JULITA		1		Salary	PS	303,195.00				303,195.00		303,195.00						
										2,303,195.00	-	-	-	2,303,195.00	-	2,303,195.00	-	-		-	-	
3. Creation and Hiring for Year 3																						
Nurse (NDP)		2ND	JULITA	RHU JULITA			2	Salary	PS	1,000,000.00				1,000,000.00		1,000,000.00						
MNAO		2ND	JULITA	RHU JULITA			1	Salary	PS	250,000.00				250,000.00		250,000.00						
Medical Laboratory Scientist		2ND	JULITA	RHU JULITA			1	Salary	PS	196,000.00				196,000.00		196,000.00						
Sub-total Strategy :										1,446,000.00	-	-	-	1,446,000.00	-	1,446,000.00	-	-		-	-	

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CCC LGU			Mun/CC LGU								
											General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost												
STRATEGY 2: Capacity Development/ Training/ Upgrading for HRH	Highly skilled Health workforce	2ND	JULITA	RHU JULITA																		
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	1			Training	MOOE	100,000.00				100,000.00		100,000.00						
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		1		Training	MOOE	100,000.00				100,000.00		100,000.00						
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			1	Training	MOOE	100,000.00				100,000.00		100,000.00						
Sub-total Strategy 2										300,000.00				300,000.00		300,000.00						
STRATEGY 3: I. Promote decent work and protection for HRH	Protected HRH	2ND	JULITA	RHU JULITA																		
1. Year 1		2ND	JULITA	RHU JULITA	1			Subsidy	MOOE	400,000.00				400,000.00		400,000.00				400,000.00		Unfunded
2. Year 2		2ND	JULITA	RHU JULITA		1		Subsidy	MOOE	400,000.00				400,000.00		400,000.00						Unfunded
3. Year 3		2ND	JULITA	RHU JULITA			1	Subsidy	MOOE	400,000.00				400,000.00		400,000.00						Unfunded
Sub-total Strategy 3										1,200,000.00				1,200,000.00		1,200,000.00						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										2,914,000.00				2,914,000.00		2,914,000.00						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										3,900,190.00				3,900,190.00		3,900,190.00						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										3,940,000.00				3,940,000.00		3,940,000.00						
3-year Total for Major/Sub-Program 1 (PhP)										10,754,190.00				10,754,190.00		10,754,190.00						
MAJOR/SUB-PROGRAM 2: HRH Development Program Scholarship, Specialty training, Certification, Others																						
Objective: To grant scholarship for the upgrading of the health workforce.	Scholar and improved health workforce																					
STRATEGY 1: Enrollment in a masters degree course under scholarship grant																						
1. Enrollment for Year 1		2ND	JULITA	RHU JULITA	2			Scholarship grant	MOOE	300,000.00				300,000.00		300,000.00						
2. Enrollment for Year 2		2ND	JULITA	RHU JULITA		2		Scholarship grant	MOOE	300,000.00				300,000.00		300,000.00						
3. Enrollment for Year 3		2ND	JULITA	RHU JULITA			2	Scholarship grant	MOOE	300,000.00				300,000.00		300,000.00						
Sub-total Strategy 1										900,000.00				900,000.00		900,000.00						
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	10			Training	MOOE	300,000.00				300,000.00		300,000.00						
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		10		Training	MOOE	300,000.00				300,000.00		300,000.00						
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			10	Training	MOOE	300,000.00				300,000.00		300,000.00						
Sub-total Strategy 2										900,000.00				900,000.00		900,000.00						
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		2ND	JULITA	RHU JULITA	15			Advocacy	MOOE	208,000.00				208,000.00		208,000.00						
2. Advocacy campaigns for Year 2		2ND	JULITA	RHU JULITA		10		Advocacy	MOOE	208,000.00				208,000.00		208,000.00						
3. Advocacy campaigns for Year 3		2ND	JULITA	RHU JULITA			10	Advocacy	MOOE	208,000.00				208,000.00		208,000.00						
Sub-total Strategy 3										624,000.00				624,000.00		624,000.00						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										924,000.00				924,000.00		924,000.00						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										924,000.00				924,000.00		924,000.00						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										924,000.00				924,000.00		924,000.00						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										2,400,000.00				2,400,000.00		2,400,000.00						
SD Sub-Total Year 1 (PhP)										4,714,000.00				4,714,000.00		4,714,000.00						
SD Sub-Total Year 2 (PhP)										4,824,190.00				4,824,190.00		4,824,190.00						
SD Sub-Total Year 3 (PhP)										4,864,000.00				4,864,000.00		4,864,000.00						
3-year TOTAL for Service Delivery (PhP) including Unfunded										14,402,190.00				14,402,190.00		14,402,190.00						
LA PAZ																						
Major Program 1																						
HRH PROVISION Deployment																						
Strategy : DOH HRH Continuing employment of Existing HRH																						
NURSE	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	9			SALARY	PS	3,953,571.75		-						3,953,571.75				
MIDWIFE	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	2			SALARY	PS	783,170.00		-						783,170.00				
MEDICAL TECHNOLOGIST	No. of health personnel hired	I	LA PAZ	RHU LA PAZ	1			SALARY	PS	381,585.00		-						381,585.00				
DENTIST	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	1			SALARY	PS	662,820.00		-						662,820.00				
Sub-Total										5,781,146.75		-						5,781,146.75				
LGU HRH Employment Existing Plantilla positions												-										
MHO	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	1	1	1	MHO		1,326,130.00		-		1,326,130.00		1,326,130.00						
PUBLIC HEALTH NURSE	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	1	1	1	NURSE 2		661,605.00		-		661,605.00		661,605.00						
MUNICIPAL HEALTH NURSE	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	1	1	1	NURSE 1		526,465.00		-		526,465.00		526,465.00						
MIDWIFE 3	No. of health personnel hired	I	LA PAZ	RHU LA PAZ	1	1	1	MIDWIFE 3		448,870.00		-		448,870.00		448,870.00						
MIDWIFE 2	No. of health personnel hired	I	LA PAZ	RHU LA PAZ	4	4	4	MIDWIFE 2		1,536,340.00		-		1,526,340.00		1,526,340.00						
MEDICAL TECHNOLOGIST	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	1	1	1	MEDICAL TECHNOLOGIST		381,585.00		-		381,585.00		381,585.00						
SANITARY INSPECTOR	No. of health personnel hired	II	LA PAZ	RHU LA PAZ	1	1	1	SANITARY INSPECTOR		276,955.00		-		276,955.00		276,955.00						2,934,455.00
JOB ORDER	No of health personnel hired	II	LA PAZ	RHU LA PAZ	8	8	8	JOB ORDER		480,000.00		-		480,000.00		480,000.00						
Sub-Total										6,908,135.00		-		4,908,135.00		4,908,135.00						
Activity:												-										
A. Creation and hiring of LGU HRH positions and as per devolution transition requirement												-										

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
											General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											(9)	(10)
Goal: Create and hire LGU HRH position creations with health worker population ratios and as per devolution transition requirement																						
YEAR 1: 2023																						
NURSE					2			SALARY	PS	1,101,990.00				1,101,990.00		1,101,990.00						
DISEASE SURVEILLANCE OFFICER																						
MEDWIFE					2			SALARY	PS	610,200.00				610,200.00		610,200.00						
PHARMACIST					1			SALARY	PS	332,850.00				332,850.00		332,850.00						
Establishment of Tertiary District Unit					1			SALARY	PS	213,510.00				213,510.00		213,510.00						
Sub-total Year 1										2,258,550.00				2,258,550.00		2,258,550.00						
YEAR 2: 2024																						
NURSE						2		SALARY	PS	1,101,990.00				1,101,990.00		1,101,990.00						
MEDWIFE						2		SALARY	PS	610,200.00				610,200.00		610,200.00						
NURSE/ HEALTH AIDE						2		SALARY	PS	423,150.00				423,150.00		423,150.00						
Sub-total Year 2										2,135,340.00				2,135,340.00		2,135,340.00						
YEAR 3: 2025																						
NURSE							2	SALARY	PS	1,101,990.00				1,101,990.00		1,101,990.00						
MEDWIFE							2	SALARY	PS	610,200.00				610,200.00		610,200.00						
Sub-total Year 3										1,712,190.00				1,712,190.00		1,712,190.00						
SUB-TOTAL Program 2 Sub-Total Year 1 (PhP)										13,540,671.35				7,828,736.90		7,828,736.90		5,711,934.45				
SUB-TOTAL Program 2 Sub-Total Year 2 (PhP)										7,828,516.90				7,828,516.90		7,828,516.90						
SUB-TOTAL Program 2 Sub-Total Year 3 (PhP)										7,397,398.90				7,397,398.90		7,397,398.90						
GRAND TOTAL for Major/Sub-Program 2 (PhP) including Unfunded										28,466,587.15				23,054,652.70		23,054,652.70		5,711,934.45				
MAJOR/SUB-PROGRAM 1: HUMAN WORKFORCE																						
Objective:	To augment manpower to BHS to enhance service delivery																					
HRH PROGRAM																						
1.Request for deployment of HRH	# of nurses deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# of Midwives deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# of Medtech Deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# of pharmacist deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# of PHA deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
Sub-total Strategy 1																						
LGU Health Personnel																						
a. Need for new items	# of Dentist deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# of midwives deployes	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# Nursing assistant deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# Pharmacy Aide deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# of pharmacist deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
	# Health worker deployed	2	MacArthur	MacArthur RHU				Salaries Benefits	PS													
Sub-total Strategy 2																						
b. Existing Possible Items																						
	MMO	2	MacArthur	MacArthur RHU																		
	NURSE III	2	MacArthur	MacArthur RHU																		
	NURSE I	2	MacArthur	MacArthur RHU																		
	MEDWIFE III	2	MacArthur	MacArthur RHU																		
	MEDWIFE I	2	MacArthur	MacArthur RHU																		
	MEDWIFE I	2	MacArthur	MacArthur RHU																		
	MEDWIFE I	2	MacArthur	MacArthur RHU																		
	MEDWIFE I	2	MacArthur	MacArthur RHU																		
	MEDTECH I	2	MacArthur	MacArthur RHU																		
	MT	2	MacArthur	MacArthur RHU																		
	NURSE AIDE	2	MacArthur	MacArthur RHU																		
	DRIVER	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 3																						
CONDUCT OF CAPABILITY BUILDING ACTIVITIES																						
MATERNAL CARE																						
BeMONC training/refresher training	# of Staff trained	2	MacArthur	MacArthur RHU																		
BeMONC Team Training	# of Staff trained	2	MacArthur	MacArthur RHU																		
orientation on Nutrition services and interventions during the 1st 1000 days	# of Staff trained	2	MacArthur	MacArthur RHU																		
Lactation Management Training	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 4																						
NEONATE AND INFANT																						
Training on Newborn Screening	# of Staff trained	2	MacArthur	MacArthur RHU																		
INFANT 0-12 MONTHS																						
Service provider's course for the mgt of Acute Malnutrition among under five	# of Staff trained	2	MacArthur	MacArthur RHU																		
Orientation/ Trng on WHO-Child Growth Standards	# of Staff trained	2	MacArthur	MacArthur RHU																		
BNS training	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 5																						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
SCHOOL AGE 6-9 YEARS OLD																						
Trng of Trainors on the Healthy Young Ones for Frontline Service Providers	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 1																						
ADULT WOMEN																						
Anti Sexuality & Gender based violence ARs	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 2																						
ADOLESCENT 10-19																						
Trng on Adolescent Job Aid Manual for Adolescent Health Service Providers	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 3																						
FAMILY PLANNING																						
Progestine Subdermal Implant Insertion & Removal	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 4																						
CARDIOVASCULAR DISEASE CONTROL PROGRAM																						
Trng on MPOWER w/ Brief Tobacco Intervention Skill	# of Staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 5																						
NATIONAL TUBERCULOSIS CONTROL PROGRAM																						
(DOTS) cum Standard Short Course Treatment	# of staff trained	2	MacArthur	MacArthur RHU																		
Trng on DSSM	# of staff trained	2	MacArthur	MacArthur RHU																		
Trng on Latest TB Infection Mgt & Implementation	# of staff trained	2	MacArthur	MacArthur RHU																		
DENGUE PREVENTION AND CONTROL																						
Orientation on the New Dengue MOP	# of staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 6																						
MALARIA CONTROL AND ELIMINATION PROGRAM																						
Rapid Diagnostic Test	# of staff trained	2	MacArthur	MacArthur RHU																		
MATERNAL MORTALITY CONTROL																						
Kitaw Kids	# of staff trained	2	MacArthur	MacArthur RHU																		
Orientation on Latest MOP	# of staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 7																						
STI HIV/AIDS PREVENTION AND CONTROL																						
HIV Counseling & Testing	# of staff trained	2	MacArthur	MacArthur RHU																		
STI Syndromic Trng	# of staff trained	2	MacArthur	MacArthur RHU																		
Peer Education Trng	# of staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 8																						
PREVENTION OF BLINDNESS PROGRAM																						
Orientation on primary Eye Care	# of staff trained	2	MacArthur	MacArthur RHU																		
Sub-total Strategy 9																						
SD Blueprint Program 2 Sub-Total Year 1 (PhP)																						
SD Blueprint Program 2 Sub-Total Year 2 (PhP)																						
SD Blueprint Program 2 Sub-Total Year 3 (PhP)																						
SD 3-year Total for Blueprint Program 2 (PhP) Including Subtotal																						
HEALTH																						
II. HUMAN RESOURCE FOR HEALTH	LGU-hired healthcare workers	2	MAYORGA	RHU																		
Objective																						
1. HRH Deployment																						
YEAR 1																						
DTTB					1			SALARY	PS	1,080,936.00									1,080,936.00			
Nurse					18			SALARY	PS	8,569,152.00									8,569,152.00			
Midwife					20			SALARY	PS	6,480,000.00									6,480,000.00			
Dentist					1			SALARY	PS	516,360.00									516,360.00			
Nutritionist					1			SALARY	PS	406,116.00									406,116.00			
Pharmacist					1			SALARY	PS	406,116.00									406,116.00			
Sub-total Strategy										17,458,680.00									17,458,680.00			
YEAR 2																						
DTTB						1		SALARY	PS	1,080,936.00									1,080,936.00			
Nurse						18		SALARY	PS	8,569,152.00									8,569,152.00			
Midwife						20		SALARY	PS	6,480,000.00									6,480,000.00			
Dentist						1		SALARY	PS	516,360.00									516,360.00			
Nutritionist						1		SALARY	PS	406,116.00									406,116.00			
Pharmacist						1		SALARY	PS	406,116.00									406,116.00			
Sub-total Strategy										17,458,680.00									17,458,680.00			
YEAR 3																						
DTTB							1	SALARY	PS	1,080,936.00									1,080,936.00			
Nurse							18	SALARY	PS	8,569,152.00									8,569,152.00			
Midwife							20	SALARY	PS	6,480,000.00									6,480,000.00			
Dentist							1	SALARY	PS	516,360.00									516,360.00			
Nutritionist							1	SALARY	PS	406,116.00									406,116.00			
Pharmacist							1	SALARY	PS	406,116.00									406,116.00			
Sub-total Strategy										17,458,680.00									17,458,680.00			
2. NEED FOR NEW ITEMS																						
YEAR 1																						
Public Health Nurse					18			SALARY	PS	8,569,152.00				8,569,152.00		8,569,152.00						
Public Health Midwife					20			SALARY	PS	6,480,000.00				6,480,000.00		6,480,000.00						
Dentist					1			SALARY	PS	516,360.00				516,360.00		516,360.00						
Nutritionist					1			SALARY	PS	406,116.00				406,116.00		406,116.00						
Pharmacist					1			SALARY	PS	406,116.00				406,116.00		406,116.00						
IT Technician					1			SALARY	PS	406,116.00				406,116.00		406,116.00						
Sub-total Strategy										1,216,348.00				1,216,348.00		1,216,348.00						
YEAR 2																						

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Ambulance Driver						3		SALARY	PS	21[illegible],000.00				216,000.00		216,000.00						
Birthing Assistant						4		SALARY	PS	28[illegible],000.00				288,000.00		288,000.00						
Office Secretary						2		SALARY	PS	21[illegible],000.00				216,000.00		216,000.00						
Maintenance personnel						1		SALARY	PS	360,000.00				360,000.00		360,000.00						
Sub-total Strategy										1,080,000.00				1,080,000.00		1,080,000.00						
YEAR 3																						
Sub-total Strategy										-	-	-	-	-	-	-	-	-	-	-	-	
3. EXISTING PLANTILLA ITEMS																						
YEAR 1																						
Nurse II					1			SALARY	PS	475,500.00				475,500.00		475,500.00						
Sanitation Officer I					1			SALARY	PS	253,548.00				253,548.00		253,548.00						
Midwife III					1			SALARY	PS	387,852.00				387,852.00		387,852.00						
Midwife I					3			SALARY	PS	1,267,740.00				1,267,740.00		1,267,740.00						
Medical Technologist					1			SALARY	PS	438,428.00				438,428.00		438,428.00						
Laboratory Aid					1			SALARY	PS	253,548.00				253,548.00		253,548.00						
Office Clerk					2			SALARY	PS	327,096.00				327,096.00		327,096.00						
Sub-total Strategy										3,394,712.00				3,394,712.00		3,394,712.00						
YEAR 2																						
Nurse II						1		SALARY	PS	475,500.00				475,500.00		475,500.00						
Sanitation Officer I						1		SALARY	PS	253,548.00				253,548.00		253,548.00						
Midwife III						1		SALARY	PS	387,852.00				387,852.00		387,852.00						
Midwife I						3		SALARY	PS	1,267,740.00				1,267,740.00		1,267,740.00						
Medical Technologist						1		SALARY	PS	438,428.00				438,428.00		438,428.00						
Laboratory Aid						1		SALARY	PS	253,548.00				253,548.00		253,548.00						
Office Clerk						2		SALARY	PS	327,096.00				327,096.00		327,096.00						
Sub-total Strategy										[illegible]				3,394,712.00		3,394,712.00						
YEAR 3																						
Nurse II							1	SALARY	PS	475,500.00				475,500.00		475,500.00						
Sanitation Officer I							1	SALARY	PS	253,548.00				253,548.00		253,548.00						
Midwife III							1	SALARY	PS	387,852.00				387,852.00		387,852.00						
Midwife I							3	SALARY	PS	1,267,740.00				1,267,740.00		1,267,740.00						
Medical Technologist							1	SALARY	PS	438,428.00				438,428.00		438,428.00						
Laboratory Aid							1	SALARY	PS	253,548.00				253,548.00		253,548.00						
Office Clerk							2	SALARY	PS	327,096.00				327,096.00		327,096.00						
Sub-total Strategy										3,394,712.00				3,394,712.00		3,394,712.00						
SD Sub-Total Year 1 (PHP)										22,[illegible]				4,[illegible]		4,[illegible]		17,[illegible]				
SD Sub-Total Year 2 (PHP)										21,045,383.[illegible]				3,394,712.00		3,394,712.00		17,[illegible]				
SD Sub-Total Year 3 (PHP)										21,045,383.60				3,394,712.00		3,394,712.00		17,[illegible]				
3-year TOTAL for Service Delivery (PHP) (including Unfunded)										64,348,334.00				11,873,484.00		11,873,484.00		52,278,840.00				
[illegible]																						
Objective: To create and fill in positions needed in the health facility to better provide quality and accessible services to the Public.																						
Strategy 1: Creation of plantilla position for additional Nurse II																						
1. Procurement for Year 2023	Plantilla position created and filled	2	Pastrana	RHU Pastrana	10			Salaries and Benefits	Personnel Services	5,674,586.00	0.00	0.00	0.00	5,674,586.00	0.00	5,674,586.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	Plantilla position created and filled	2	Pastrana	RHU Pastrana		10		Salaries and Benefits	Personnel Services	5,674,586.00	0.00	0.00	0.00	5,674,586.00	0.00	5,674,586.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	Plantilla position created and filled	2	Pastrana	RHU Pastrana			10	Salaries and Benefits	Personnel Services	5,674,586.00	0.00	0.00	0.00	5,674,586.00	0.00	5,674,586.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 1										17,023,758.00	0.00	0.00	0.00	17,023,758.00	0.00	17,023,758.00	0.00	0.00	0.00	0.00	0.00	
Strategy 2: Creation of plantilla position for Dentist I																						
1. Procurement for Year 2023	Plantilla position created and filled	2	Pastrana	RHU Pastrana	1	0	0	Salaries and Benefits	Personnel Services	490,289.22	0.00	0.00	0.00	490,289.22	0.00	490,289.22	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 2										490,289.22	0.00	0.00	0.00	490,289.22	0.00	490,289.22	0.00	0.00	0.00	0.00	0.00	
Strategy 3: Creation of plantilla position for Disease Surveillance Officer																						
1. Procurement for Year 2023	Plantilla position created and filled	2	Pastrana	RHU Pastrana	1	0	0	Salaries and Benefits	Personnel Services	435,000.00	0.00	0.00	0.00	435,000.00	0.00	435,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 3										435,000.00	0.00	0.00	0.00	435,000.00	0.00	435,000.00	0.00	0.00	0.00	0.00	0.00	
Strategy 4: Creation of plantilla position for additional Midwife I																						
1. Procurement for Year 2023	Plantilla position created and filled	2	Pastrana	RHU Pastrana	2			Salaries and Benefits	Personnel Services	663,165.92	0.00	0.00	0.00	663,165.92	0.00	663,165.92	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	Plantilla position created and filled	2	Pastrana	RHU Pastrana		3		Salaries and Benefits	Personnel Services	994,748.88	0.00	0.00	0.00	994,748.88	0.00	994,748.88	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	Plantilla position created and filled	2	Pastrana	RHU Pastrana			4	Salaries and Benefits	Personnel Services	1,326,331.84	0.00	0.00	0.00	1,326,331.84	0.00	1,326,331.84	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 4										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	
Strategy 5: Creation of plantilla position for Medical Technologist																						
1. Procurement for Year 2023	Plantilla position created and filled	2	Pastrana	RHU Pastrana	1	0	0	Salaries and Benefits	Personnel Services	399,113.97	0.00	0.00	0.00	399,113.97	0.00	399,113.97	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 5										399,113.97	0.00	0.00	0.00	399,113.97	0.00	399,113.97	0.00	0.00	0.00	0.00	0.00	
Strategy 6: Hiring of Laboratory Aide																						
1. Procurement for Year 2023	Job Order Position created and filled	2	Pastrana	RHU Pastrana	1			Salaries and Benefits	Personnel Services	84,000.00	0.00	0.00	0.00	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	Job Order Position created and filled	2	Pastrana	RHU Pastrana		1		Salaries and Benefits	Personnel Services	87,000.00	0.00	0.00	0.00	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	Job Order Position created and filled	2	Pastrana	RHU Pastrana			1	Salaries and Benefits	Personnel Services	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 6										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	
Strategy 7: Hiring of Dental Aide																						
1. Procurement for Year 2023	Job Order Position created and filled	2	Pastrana	RHU Pastrana	1			Salaries and Benefits	Personnel Services	84,000.00	0.00	0.00	0.00	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	Job Order Position created and filled	2	Pastrana	RHU Pastrana		1		Salaries and Benefits	Personnel Services	87,000.00	0.00	0.00	0.00	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	Job Order Position created and filled	2	Pastrana	RHU Pastrana			1	Salaries and Benefits	Personnel Services	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy 7										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU							
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
Strategy 8: Hiring of Birthing Attendants																					
1. Procurement for Year 2023	Job Order Position created and filled	2	Pastrana	RHU Pastrana	3			Salaries and Benefits	Personnel Services	252,000.00	0.00	0.00	0.00	252,000.00	0.00	252,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	Job Order Position created and filled	2	Pastrana	RHU Pastrana		3		Salaries and Benefits	Personnel Services	261,000.00	0.00	0.00	0.00	261,000.00	0.00	261,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	Job Order Position created and filled	2	Pastrana	RHU Pastrana			3	Salaries and Benefits	Personnel Services	270,000.00	0.00	0.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy 8										783,000.00	0.00	0.00	0.00	783,000.00	0.00	783,000.00	0.00	0.00	0.00	0.00	0.00
Strategy 9: Hiring of Health Data Encoder/IT																					
1. Procurement for Year 2023	Job Order Position created and filled	2	Pastrana	RHU Pastrana	1			Salaries and Benefits	Personnel Services	84,000.00	0.00	0.00	0.00	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	Job Order Position created and filled	2	Pastrana	RHU Pastrana		1		Salaries and Benefits	Personnel Services	87,000.00	0.00	0.00	0.00	87,000.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	Job Order Position created and filled	2	Pastrana	RHU Pastrana			1	Salaries and Benefits	Personnel Services	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy 9										261,000.00	0.00	0.00	0.00	261,000.00	0.00	261,000.00	0.00	0.00	0.00	0.00	0.00
Strategy 10: Hiring of Additional Nurses through the HRH Deployment Project of DOH																					
1. Procurement for Year 2023	HRH Deployment in Pastrana	2	Pastrana	RHU Pastrana	10			Salaries and Benefits	Personnel Services	5,127,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,127,960.00	0.00	0.00
2. Procurement for Year 2024	HRH Deployment in Pastrana	2	Pastrana	RHU Pastrana		10		Salaries and Benefits	Personnel Services	5,127,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,127,960.00	0.00	0.00
3. Procurement for Year 2025	HRH Deployment in Pastrana	2	Pastrana	RHU Pastrana			10	Salaries and Benefits	Personnel Services	5,127,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,127,960.00	0.00	0.00
Sub-total Strategy 10										15,383,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,383,880.00	0.00	0.00
Strategy 11: Hiring of Additional Midwives through the HRH Deployment Project of DOH																					
1. Procurement for Year 2023	HRH Deployment in Pastrana	2	Pastrana	RHU Pastrana	3			Salaries and Benefits	Personnel Services	1,002,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,002,834.00	0.00	0.00
2. Procurement for Year 2024	HRH Deployment in Pastrana	2	Pastrana	RHU Pastrana		3		Salaries and Benefits	Personnel Services	1,002,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,002,834.00	0.00	0.00
3. Procurement for Year 2025	HRH Deployment in Pastrana	2	Pastrana	RHU Pastrana			4	Salaries and Benefits	Personnel Services	1,337,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,337,112.00	0.00	0.00
Sub-total Strategy 11										3,342,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,342,780.00	0.00	0.00
SD Sub-Total Year 1 (PhP)										14,366,844.11	0.00	0.00	0.00	6,586,186.11	0.00	6,586,186.11	0.00	0.00	6,780,764.00	0.00	0.00
SD Sub-Total Year 2 (PhP)										15,337,208.00	0.00	0.00	0.00	7,791,354.00	0.00	7,791,354.00	0.00	0.00	7,545,854.00	0.00	0.00
SD Sub-Total Year 3 (PhP)										14,207,940.54	0.00	0.00	0.00	7,545,977.54	0.00	7,545,977.54	0.00	0.00	6,661,963.00	0.00	0.00
Grand TOTAL for Service Delivery (PhP) Indicative Unfunded										43,912,047.65	0.00	0.00	0.00	22,099,497.65	0.00	22,099,497.65	0.00	0.00	20,712,549.00	0.00	0.00
HUMAN RESOURCE FOR HEALTH																					
Newly Permanent HRH Position (Medtech, Dentist, Pharmacist, RESETE, NMC) in 2023																					
1. Levy to LCE/SB the creation of permanent HRH positions	Incorporation on the creation of permanent HRH positions				100%	100%	100%														
a1.3 RHMTP																					
b1. 1 MTDP																					
c1. 1 DDP																					
d1. 1 Pharmacist																					
e1. 12 NDP																					
2. Levy to LCE/SB the allocated budget for the permanent HRH position	Incorporated in the Annual Health Budget the Salary for the newly hired HRH position				100%	100%	100%														
a2. RHMTP					1	1	1	net		₱ 3,793,720.00				₱ 3,793,720.00		₱ 3,793,720.00					
b2. MTDP					1	1	1	net		₱ 726,444.00				₱ 726,444.00		₱ 726,444.00					
c2. DDP					1	1	1	net		₱ 1,352,116.00				₱ 1,352,116.00		₱ 1,352,116.00					
d2. Pharmacist					1	1	1	net		₱ 1,417,995.00				₱ 1,417,995.00		₱ 1,417,995.00					
e2. NDP					12	12	12	net		₱ 13,189,392.00				₱ 13,189,392.00		₱ 13,189,392.00					
3. Regular Rural Health Personnel					9	9	9	net		₱ 9,579,027.00				₱ 9,579,027.00		₱ 9,579,027.00					
SD Sub-Total Year 1 (PhP)										2,002,556.00	0.00	0.00	0.00	2,002,556.00	0.00	2,002,556.00	0.00	0.00	0.00	0.00	0.00
SD Sub-Total Year 2 (PhP)										4,280,836.00	0.00	0.00	0.00	4,280,836.00	0.00	4,280,836.00	0.00	0.00	0.00	0.00	0.00
SD Sub-Total Year 3 (PhP)										4,946,396.54	0.00	0.00	0.00	4,946,396.54	0.00	4,946,396.54	0.00	0.00	0.00	0.00	0.00
Grand TOTAL for Service Delivery (PhP) Indicative Unfunded										23,229,784.69	0.00	0.00	0.00	23,229,784.69	0.00	23,229,784.69	0.00	0.00	0.00	0.00	0.00
TUNGA																					
BA_CARSUS PROGRAM 1. HRH Provision Deployment Program																					
Description																					
1. Strategy: Hire non-Licensing employment in Existing HRH																					
Nurse		2	TUNGA	RHU TUNGA	5	5	5	Salary	PS	3,802,120.00								3,802,120.00			
Midwife		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	906,600.00								906,600.00			
Medtech		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	672,533.00								672,533.00			
Sub-total Strategy 1										5,381,253								5,381,253			
LGU HRH Existing Plantilla Position																					
Nurse		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	1,675,444.80				1,675,444.80		1,675,444.80					
Midwife		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	760,695.00				760,695.00		760,695.00					
Medtech		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	635,847.00				635,847.00		635,847.00					
Dentist/ Nurse/dr		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	377,243.00				377,243.00		377,243.00					
Sub-total Strategy 2										3,449,230.00				3,449,230.00		3,449,230.00					
LGU Needs for New Hire																					
Midwife 1		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	423,993.00				423,993.00		423,993.00					
Ambulance Driver		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	314,126.00				314,126.00		314,126.00					
Medtech 1		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	533,800.00				533,800.00		533,800.00					
Dengue Surveillance Officer		2	TUNGA	RHU TUNGA	1	1	1	Salary	PS	533,800.00				533,800.00		533,800.00					
Sub-total Strategy 3										1,785,719.00				1,785,719.00		1,785,719.00					

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/HIP	Total	Main/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
SD Sub-Total Year 1 (PhP)										11,822,116											
SD Sub-Total Year 2 (PhP)										11,822,116											
SD Sub-Total Year 3 (PhP)										11,822,116											
3-year TOTAL for Service Delivery (PhP) Indicative Unfunded										35,466,348											
SD Sub-Total Year 1 (PhP)										296,418,922.68	100,000.00	-	100,000.00	199,589,799.47	200,000.00	199,737,799.47	-	74,048,122.81	17,941,982.86	-	3,879,237.20
SD Sub-Total Year 2 (PhP)										177,311,216.30	100,000.00	-	100,000.00	199,696,271.74	200,000.00	197,996,271.74	-	86,184,909.36	6,932,404.00	-	3,879,237.20
SD Sub-Total Year 3 (PhP)										173,163,480.91	100,000.00	-	100,000.00	192,496,221.95	200,000.00	192,696,221.95	-	86,184,909.36	6,919,982.00	-	3,879,237.20
3-year TOTAL for Service Delivery (PhP) Indicative Unfunded										646,893,619.89	300,000.00	-	300,000.00	591,816,293.16	600,000.00	590,416,293.16	-	246,417,941.53	31,793,968.86	-	11,637,711.60
3RD District																					
SALUBRIS																					
E. HUMAN RESOURCE FOR HEALTH																					
Already budgeted under the LIPH Health Workforce Pillar																					
1. HRH Deployment																					
YEAR 1																					
A. NDP					10			SALARY	PS												
B. MEDICAL TECHNOLOGIST					1			SALARY	PS												
F. RHMPP					2			SALARY	PS												
G. DTTB					1			SALARY	PS												
Sub-total Strategy																					
YEAR 2								SALARY	PS												
A. NDP						10		SALARY	PS												
B. MEDICAL TECHNOLOGIST						1		SALARY	PS												
F. RHMPP						2		SALARY	PS												
G. DTTB						1		SALARY	PS												
Sub-total Strategy																					
YEAR 3								SALARY	PS												
A. NDP							10	SALARY	PS												
B. MEDICAL TECHNOLOGIST							1	SALARY	PS												
F. RHMPP							2	SALARY	PS												
G. DTTB							1	SALARY	PS												
Sub-total Strategy																					
2. NEED FOR NEW ITEMS																					
YEAR 1																					
A. RURAL HEALTH MIDWIFE																					
B. AMBULANCE DRIVER																					
C. MEDICAL TECHNOLOGIST					1			SALARY	PS												
D. PUBLIC HEALTH NURSE																					
C. ADMINISTRATIVE AIDE					1			SALARY	PS												
D. ENCODER																					
E. PHARMACIST																					
F. PHYSICAL THERAPIST																					
G. DENTIST																					
H. DIETICIAN/NUTRIETIONIST																					
Sub-total Strategy										-											
YEAR 2																					
A. RURAL HEALTH MIDWIFE						3		SALARY	PS												
B. AMBULANCE DRIVER						1		SALARY	PS												
C. MEDICAL TECHNOLOGIST						1		SALARY	PS												
D. PUBLIC HEALTH NURSE						1		SALARY	PS												
C. ADMINISTRATIVE AIDE						1		SALARY	PS												
D. ENCODER																					
E. PHARMACIST																					
F. PHYSICAL THERAPIST																					
G. DENTIST						1		SALARY	PS												
H. DIETICIAN/NUTRIETIONIST																					
Sub-total Strategy										-											
YEAR 3																					
A. RURAL HEALTH MIDWIFE							6	SALARY	PS												
B. AMBULANCE DRIVER							1	SALARY	PS												
C. MEDICAL TECHNOLOGIST							1	SALARY	PS												
D. PUBLIC HEALTH NURSE							1	SALARY	PS												
C. ADMINISTRATIVE AIDE							1	SALARY	PS												
D. ENCODER							1	SALARY	PS												
E. PHARMACIST							1	SALARY	PS												
F. PHYSICAL THERAPIST							1	SALARY	PS												
G. DENTIST							1	SALARY	PS												
H. DIETICIAN/NUTRIETIONIST							1	SALARY	PS												
Sub-total Strategy										-											
3. EXISTING PLANTILLA ITEMS																					
YEAR 1																					
A. MUNICIPAL HEALTH OFFICER					1			SALARY	PS												
B. PUBLIC HEALTH NURSE					1			SALARY	PS												

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total						
C. RURAL HEALTH MIDWIFE					1			SALARY	PS													
D. SANITATION INSPECTOR					1			SALARY	PS													
F. CASUAL EMPLOYEE					1			SALARY	PS													
Sub-total Strategy										-				-								
YEAR 2																						
A. MUNICIPAL HEALTH OFFICER						1		SALARY	PS													
B. PUBLIC HEALTH NURSE						1		SALARY	PS													
C. RURAL HEALTH MIDWIFE						2		SALARY	PS													
D. SANITATION INSPECTOR						1		SALARY	PS													
F. CASUAL EMPLOYEE						1		SALARY	PS													
Sub-total Strategy										-				-								
YEAR 3																						
A. MUNICIPAL HEALTH OFFICER							1	SALARY	PS													
B. PUBLIC HEALTH NURSE							1	SALARY	PS													
C. RURAL HEALTH MIDWIFE							5	SALARY	PS													
D. SANITATION INSPECTOR							1	SALARY	PS													
F. CASUAL EMPLOYEE							1	SALARY	PS													
Sub-total Strategy										-				-								
HW Sub-Total Year 1 (PhP)										-				-								
HW Sub-Total Year 2 (PhP)										-				-								
HW Sub-Total Year 3 (PhP)										-				-								
3-year TOTAL for Health Workforce (PhP)										-				-								
SD Sub-Total Year 1 (PhP)																						
SD Sub-Total Year 2 (PhP)																						
SD Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
LEYTE																						
I. DOH HRH Deployment																						
1. Physician (DTTB)	DTTB deployed	3	Leyte	RHU-Leyte	1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	1,115,869,20				240,000.00		240,000.00		1,116,869.20				
2. Dentist II	Dentist deployed in the municipality	3	Leyte	RHU-Leyte	1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	833,249.00						-		833,249.00				
3. Nurse II	Nurses deployed in the municipality	3	Leyte	RHU-Leyte	10	10	10	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	509,301						-		509,301				
4. Midwife II	Midwives deployed in the municipality	3	Leyte	RHU-Leyte	5	5	5	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	326,010						-		326,019				
6. Medical Technologist II	MT deployed	3	Leyte	RHU-Leyte	1	2	2	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	472,665						-		472,665				
7. Nutritionist-Dietician II	Nutritionist-dietician deployed	3	Leyte	RHU-Leyte	1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	472,665						-		472,665				
Sub-total														240,000.00		240,000.00		3,607,591.00				
II. LGU Employment																						
a. Need for New Plantilla Items* (summary per																						
1. Municipal Nutrition Action Officer	Approved Certificate of Appointment				1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	214,896				214,896		214,896						
2. Disease Surveillance Officer	Approved Certificate of Appointment				1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	302,172				302,172		302,172						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HIP	Total	General Fund	Trust Fund for Health	Total						
3. Nurse I	Approved Certificate of Appointment				3	6	9	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	362,172				362,172		362,172						
4. Dentist I	Approved Certificate of Appointment				1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	277,188				277,188		277,188						
5. Medical Technologist II	Approved Certificate of Appointment				2	2	2	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	372,000				372,000		372,000						
6. Medical Technologist (Contract of Service)	Approved Certificate of Appointment				2	2	2	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	326,016				326,016		326,016						
7. Administrative Aide IV (Ambulance Driver)	Approved Certificate of Appointment				1	2	2	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	214,896				214,896		214,896						
8. Administrative Assistant I	Approved Certificate of Appointment				1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	176,340				176,340		176,340						
Sub-total					11	15	18			2,186,874.00				2,186,874.00		2,186,874.00						
b. Existing Plantilla Items																						
1. Municipal/City Health Officer	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits				1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	1,225,236.00				1,225,236.00		1,225,236.00						
2. Public Health Nurse III					1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	515,592.00				515,592.00		515,592.00						
3. Public Health Nurse I					1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	433,164.00				433,164.00		433,164.00						
4. Rural Health Midwife III					1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	369,828.00				369,828.00		369,828.00						
5. Rural Health Midwife II					6	6	6	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	342,168.00				342,168.00		342,168.00						
6. Rural Health Midwife I					4	4	4	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	263,016.00				263,016.00		263,016.00						
7. Medical Technologist I					1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	315,648.00				315,648.00		315,648.00						

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/GHF	Total	Municipal LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
8. Pharmacist I					1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	302,172.00				302,172.00		302,172.00					
9. Sanitary Inspector					1	1	1	Salary, Bonuses, RATA, Hazard Pay, Laundry & Subsistence Allowance & other allowances	PS	209,695.00				209,695.00		209,695.00					
Sub-total					17	17	17			₱ 3,976,819.00	₱ -	₱ -	₱ -	₱ 3,976,819.00		3,976,819.00					
GO Sub-Total Year 1 (PhP)										12,698,257.00				9,891,864.00		9,891,864.00		2,807,393.00			
GO Sub-Total Year 2 (PhP)										13,399,841.00				11,528,348.50		11,528,348.50		2,807,393.00			
GO Sub-Total Year 3 (PhP)										14,886,967.00				12,231,764.00		12,231,764.00		2,807,393.00			
3-year TOTAL for Service Delivery (PhP) including Unfunded										41,091,465.00				33,650,976.50		33,650,976.50		7,033,779.00			
SSI ZONE																					
MAJOR/SUB-PROGRAM 1: HRH PROVISION (Deployment, recruitment, retention, & hiring)	80% improved health access to basic health services																				
Objective: Creation of plantilla position and Hiring of Human Resources for health development	LGU hired HRH	3RD	San Isidro	RHU San Isidro																	
STRATEGY 1: Creation of plantilla position and hiring of health positions	# of created plantilla position and LGU hired HRH	3RD	San Isidro	RHU San Isidro																	
1. Creation and Hiring for Year 1																					
Nurse II (IP)		3RD	San Isidro	RHU San Isidro	2			Salary	PS	1,700,000.00	600,000.00		600,000.00	1,100,000.00		1,100,000.00		400,000.00			
Disease Surveillance Officer		3RD	San Isidro	RHU San Isidro	1			Salary	PS	300,000.00	150,000.00		150,000.00	150,000.00		150,000.00		300,000.00			
Assistant Disease Surveillance Officer (Senior health program officer)		3RD	San Isidro	RHU San Isidro	1			Salary	PS	260,000.00	100,000.00		100,000.00	60,000.00		60,000.00		100,000.00			
Pharmacist		3RD	San Isidro	RHU San Isidro	1			Salary	PS	302,172.00								302,172.00			
Pharmacy Aide		3RD	San Isidro	RHU San Isidro	1			Salary	PS	195,360.00									195,360.00	Unfunded	
Reclassification of Midwife I to II		3RD	San Isidro	RHU San Isidro	1			Salary	PS	404,280.00									404,280.00	Unfunded	
Laboratory Aide/II		3RD	San Isidro	RHU San Isidro	1			Salary	PS	195,360.00									195,360.00	Unfunded	
Cashier		3RD	San Isidro	RHU San Isidro	1			Salary	PS	800,400.00								800,400.00			
Cashier Aide		3RD	San Isidro	RHU San Isidro	1			Salary	PS	195,360.00									195,360.00	Unfunded	
2. Creation and Hiring for Year 2																					
Nurse II (IP)		3RD	San Isidro	RHU San Isidro		2		Salary	PS	1,700,000.00				550,000.00		550,000.00		550,000.00		Unfunded	282
Health Information Personnel/ Information Technology Officer		3RD	San Isidro	RHU San Isidro		2		Salary	PS	500,000.00								280,000.00			
Midwife		3RD	San Isidro	RHU San Isidro		2		Salary	PS	700,000.00				350,000.00		350,000.00				Unfunded	
Community Base Drug Rehabilitation Program Coordinator		3RD	San Isidro	RHU San Isidro		1		Salary	PS	500,000.00								500,000.00			
PhilHealth Processor		3RD	San Isidro	RHU Isidro		1		Salary	PS	303,195.00				303,195.00		303,195.00					
3. Creation and Hiring for Year 3																					
Nurse II (IP)		3RD	San Isidro	RHU San Isidro			2	Salary	PS	1,700,000.00				500,000.00		500,000.00		500,000.00		Unfunded	
Pop Cumeon Worker/HIAO designate		3RD	San Isidro	RHU San Isidro			1	Salary	PS	260,000.00								260,000.00			
Med Tech		3RD	San Isidro	RHU San Isidro			1	Salary	PS	303,195.00									303,195.00	Unfunded	
Assistant Sanitary Inspector		3RD	San Isidro	RHU San Isidro			1	Salary	PS	195,360.00									195,360.00	Unfunded	
Sub-total Strategy 1										7,303,595.00				2,853,195.00		2,853,195.00		5,350,400.00		2,807,393.00	
STRATEGY 2: Capacity Development/In Training among health workforce	Highly skilled Health workforce	3RD	San Isidro	RHU San Isidro																	
1. Trainings for Year 1		3RD	San Isidro	RHU San Isidro	15			Training	MOOE	300,000.00				100,000.00		100,000.00		200,000.00			
2. Trainings for Year 2		3RD	San Isidro	RHU San Isidro		10		Training	MOOE	300,000.00				100,000.00		100,000.00		200,000.00			
3. Trainings for Year 3		3RD	San Isidro	RHU San Isidro			10	Training	MOOE	300,000.00				100,000.00		100,000.00		200,000.00			
Sub-total Strategy 2										900,000.00				300,000.00		300,000.00		600,000.00			
STRATEGY 3: I. Promote decent work and protection for HRH	Protected HRH	3RD	San Isidro	RHU San Isidro																	
1. Year 1		3RD	San Isidro	RHU San Isidro	15			Subsidy	MOOE	300,000.00				200,000.00		200,000.00		100,000.00		Unfunded	
2. Year 2		3RD	San Isidro	RHU San Isidro		10		Subsidy	MOOE	400,000.00				100,000.00		100,000.00		300,000.00		Unfunded	
3. Year 3		3RD	San Isidro	RHU San Isidro			10	Subsidy	MOOE	400,000.00				100,000.00		100,000.00		300,000.00		Unfunded	
Sub-total Strategy 3										1,100,000.00				400,000.00		400,000.00		700,000.00			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										4,441,595.00				3,053,195.00		3,053,195.00		1,388,400.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										5,003,595.00				1,353,195.00		1,353,195.00		3,650,400.00			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										5,603,595.00				703,195.00		703,195.00		4,900,400.00			
3-year Total for Major/Sub-Program 1 (PhP)										15,048,785.00				5,109,585.00		5,109,585.00		9,939,200.00			
MAJOR/SUB-PROGRAM 2: HRH Development, Program Refashioning, Capacity building, Continuing, Others																					
Objective: To grant scholarship for the upgrading of the health workforce.	Scholar and contracted health workforce																				
STRATEGY 1: Enrollment to a masters degree course under scholarship grant																					
1. Enrolment for Year 1		3RD	San Isidro	RHU San Isidro	3			Scholarship grant	MODE	500,000.00				100,000.00		100,000.00		200,000.00		300,000.00	Unfunded
2. Enrolment for Year 2		3RD	San Isidro	RHU San Isidro		3		Scholarship grant	MODE	500,000.00				100,000.00		100,000.00		200,000.00		300,000.00	Unfunded
3. Enrolment for Year 3		3RD	San Isidro	RHU San Isidro			3	Scholarship grant	MODE	500,000.00				100,000.00		100,000.00		200,000.00		300,000.00	Unfunded
Sub-total Strategy 1										1,500,000.00				300,000.00		300,000.00		600,000.00		900,000.00	
STRATEGY 2: Capacity Building/Development																					
1 Trainings for Year 1		3RD	San Isidro	RHU San Isidro	15			Training	MODE	300,000.00				100,000.00		100,000.00		200,000.00			
2. Trainings for Year 2		3RD	San Isidro	RHU San Isidro		10		Training	MODE	300,000.00				100,000.00		100,000.00		200,000.00			
3. Trainings for Year 3		3RD	San Isidro	RHU San Isidro			10	Training	MODE	300,000.00				100,000.00		100,000.00		200,000.00			
Sub-total Strategy 2										900,000.00				300,000.00		300,000.00		600,000.00			

Building Block: Health Workforce / STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
STRATEGY 2: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1		3RD	San Isidro	RHU San Isidro	15			Advocacy	MOOE	200,000.00				100,000.00		100,000.00		100,000.00				
2. Advocacy campaigns for Year 2		3RD	San Isidro	RHU San Isidro		10		Advocacy	MOOE	200,000.00				100,000.00		100,000.00		100,000.00				
3. Advocacy campaigns for Year 3		3RD	San Isidro	RHU San Isidro			10	Advocacy	MOOE	200,000.00				100,000.00		100,000.00		100,000.00				
Sub-total: Strategy										[illegible]				[illegible]		[illegible]		[illegible]				
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										1,[illegible]				[illegible]		[illegible]		[illegible]			[illegible]	Unfunded
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										1,[illegible]				[illegible]		[illegible]		[illegible]			[illegible]	Unfunded
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										1,[illegible]				[illegible]		[illegible]		[illegible]			[illegible]	Unfunded
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										3,900,000.00				900,000.00		900,000.00		1,500,000.00			400,000.00	Unfunded
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]			[illegible]	
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]			[illegible]	
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]			[illegible]	
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										[illegible]				1,650,000.00		1,650,000.00		5,003,125.00			3,837,198.00	
[illegible]																						
Major/Sub-Program 3 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 3 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 3 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded																						
[illegible]																						
Program : HRH Program																						
Objective: Easy access of health services to the community																						
STRATEGY 1: Deployment of HRH to the brgys.																						
1. Deployment for Year 1					7,546,729.20			MANPOWER	SALARY	7,546,729.20								7,546,729.20				
2. Deployment for Year 2						7,546,729.20		MANPOWER	SALARY	7,546,729.20								7,546,729.20				
3. Deployment for Year 3							7,546,729.20	MANPOWER	SALARY	7,546,729.20								7,546,729.20				
Sub-total: Strategy										[illegible]								[illegible]				
STRATEGY 2: Regular plantilla positions at the RHU Capacity Building/Development																						
1. Salary for Year 1					5,943,180.00			MANPOWER	SALARY	5,943,180.00				5,943,180.00		5,943,180.00						
2. Salary for Year 2						5,943,180.00		MANPOWER	SALARY	5,943,180.00				5,943,180.00		5,943,180.00						
3. Salary for Year 3							5,943,180.00	MANPOWER	SALARY	5,943,180.00				5,943,180.00		5,943,180.00						
Sub-total: Strategy										17,829,540.00				17,829,540.00		17,829,540.00						
STRATEGY 3: Trainings																						
1. Basic BHW Trainings/Advocacy and Health Promotion Year					10,000.00			1 pax	MOOE	10,000.00								10,000.00				
2. Mandatory Training for Med Tech						10,000.00		1 pax	MOOE	10,000.00								10,000.00				
3. Midwifery Training for RHMs							60,000.00	2 pax	MOOE	60,000.00								60,000.00				
Sub-total: Strategy										[illegible]								[illegible]				
SD Sub-Total Year 1 (PhP)										13,[illegible]	-	-	-	5,943,180	-	5,943,180	-	7,563,709				
SD Sub-Total Year 2 (PhP)										13,[illegible]	-	-	-	5,943,180	-	5,943,180	-	7,553,709				
SD Sub-Total Year 3 (PhP)										13,[illegible]	-	-	-	5,943,180	-	5,943,180	-	7,606,709				
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	-	-	-	17,829,540	-	17,829,540	-	22,717,128				
SD Sub-Total Year 1 (PhP)										21,149,301.20	-	-	-	18,944,944.00	-	18,944,944.00	-	12,[illegible]	-	-	[illegible]	
SD Sub-Total Year 2 (PhP)										21,[illegible]	-	-	-	18,[illegible]	-	18,[illegible]	-	11,713,[illegible]	-	-	[illegible]	
SD Sub-Total Year 3 (PhP)										21,[illegible]	-	-	-	18,174,944.00	-	18,174,944.00	-	11,[illegible]	-	-	[illegible]	
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	-	-	[illegible]	
[illegible]																						
SD Sub-Total Year 1 (PhP)																						
SD Sub-Total Year 2 (PhP)																						
SD Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
[illegible]																						
Health Workforce																						
MEDICAL OFFICER I	No. of health personnel hired	4th	Isabel	RHU	1	2	1	[illegible]	Personnel Services	[illegible]				[illegible]		[illegible]						
NURSE I	No. of health personnel hired	4th	Isabel	RHU	[illegible]	[illegible]	1	[illegible]	Personnel Services	[illegible]				[illegible]		[illegible]						
MEDICAL TECHNOLOGIST II	No. of health personnel hired	4th	Isabel	RHU	1	1	1	[illegible]	Personnel Services	[illegible]				[illegible]		[illegible]						
RADTECH	No. of health personnel hired	4th	Isabel	RHU	0	1	1	[illegible]	Personnel Services	[illegible]				[illegible]		[illegible]						
MUNICIPAL NUTRITION ACTION OFFICER	No. of health personnel hired	4th	Isabel	RHU	0	1	1	648,000	Personnel Services	648,000.00				648,000.00		648,000.00						
DISEASE SURVEILLANCE OFFICER	No. of health personnel hired	4th	Isabel	RHU	1	[illegible]	1	[illegible]	Personnel Services	[illegible]				[illegible]		[illegible]						
PHARMACIST II	No. of health personnel hired	4th	Isabel	RHU	1	1	1	[illegible]	Personnel Services	[illegible]				[illegible]		[illegible]						
IT/ENCODER	No. of health personnel hired	4th	Isabel	RHU	[illegible]	2	[illegible]	[illegible]	Personnel Services	1,[illegible]				1,[illegible]		1,[illegible]						
RURAL SANITARY INSPECTOR II	No. of health personnel hired	4th	Isabel	RHU	1	1	1	542,736	Personnel Services	542,736.00				542,736.00		542,736.00						
MUNICIPAL DENTIST	No. of health personnel hired	4th	Isabel	RHU	1	[illegible]	0	345,600	Personnel Services	345,600.00				345,600.00		345,600.00						
RURAL HEALTH MIDWIFE	No. of health personnel hired	4th	Isabel	RHU	[illegible]	2	[illegible]	[illegible]	Personnel Services	1,[illegible]				1,[illegible]		1,[illegible]						
					[illegible]	11	[illegible]	11,[illegible]		11,[illegible]				11,[illegible]		11,[illegible]						
SD Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]						
SD Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
SD Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
3-year TOTAL for Service Delivery (PhP) including Unfunded										11,[illegible]				11,[illegible]		11,[illegible]						
DOH																						
[illegible]	No. of health personnel hired	4th	Isabel	RHU	1	1	1	[illegible]	Personnel Services	1,[illegible]								1,[illegible]				
[illegible]	No. of health personnel hired	4th	Isabel	RHU	2	2	2	[illegible]	Personnel Services	1,[illegible]								1,[illegible]				
VACCINATOR (BASIC ONLY)	No. of health personnel hired	4th	Isabel	RHU	3	3	3	[illegible]	Personnel Services	1,[illegible]								1,[illegible]				
					6	6	6	[illegible]		[illegible]								[illegible]				
SD Sub-Total Year 1 (PhP)										[illegible]								[illegible]				
SD Sub-Total Year 2 (PhP)										[illegible]								[illegible]				
SD Sub-Total Year 3 (PhP)										[illegible]								[illegible]				
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]								[illegible]				
SD Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]				
SD Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]				

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Source (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
SO Sub-Total Year 3 (PhP) Sumar TOTAL for Service Delivery (PhP)										13,297,985.46 57,297,354.96				4,952,985.46 11,952,730.96		4,952,985.46 11,952,730.96		8,142,138.50 37,426,393.50			
REMARKS																					
1. hiring of health personnel to address gap in health worker to population ratio																					
Municipal Government Department Head I (Municipal Health Officer I)																					
Physician Dentist I																					
Pharmacist I Nutritionist Dietitian I																					
Municipal Midwife Nurse Officer Municipal Environmental Sanitation Officer																					
Nurse I Midwife II																					
Midwife II Medical Technologist II																					
Radiologic Aide sub-total 1					8,824,836.00	8,824,836.00	8,824,836.00			26,473,908.00											
1. Procurement for Year 1 2. Procurement for Year 2					8,824,836.00	8,824,836.00								8,964,672.00 964,672.00		8,964,672.00 8,964,672.00		8,959,764.00 5,959,764.00			
3. Procurement for Year 3 3. attainment of funds for salaries and benefits of current health personnel							8,824,836.00							8,964,672.00		8,964,672.00		8,959,764.00			
Dentist II Nurse II (TTR)																					
Medical Technologist III Midwife II																					
Midwife I Administrative Aide III (Typist II)																					
Radiologic Aide Administrative Aide III (Clerk III)																					
Administrative Aide I (Utility I) sub-total 2					6,083,820.00	6,083,820.00	6,083,820.00			18,251,460.00											
1. Procurement for Year 1 2. Procurement for Year 2					6,083,820.00	6,083,820.00								6,083,820.00 6,083,820.00		6,083,820.00 6,083,820.00					
3. Procurement for Year 3							6,083,820.00							6,083,820.00		6,083,820.00					
SO Sub-Total Year 1 (PhP) SO Sub-Total Year 2 (PhP)							15,908,656.00 15,908,656.00			15,908,656.00 15,908,656.00				10,048,492.96 10,048,492.96		10,048,492.96 10,048,492.96		5,859,764.00 5,859,764.00			
SO Sub-Total Year 3 (PhP) 3-year TOTAL for Service Delivery (PhP)							15,908,656.00			15,908,656.00				10,048,492.96		10,048,492.96		5,859,764.00			
excludes Unfunded							47,726,969.00			47,726,969.00				30,146,078.90		30,146,078.90		17,579,292.00			
SO Sub-Total Year 1 (PhP) SO Sub-Total Year 2 (PhP)										15,908,656.00 15,908,656.00				10,048,492.96 10,048,492.96		10,048,492.96 10,048,492.96		5,859,764.00 5,859,764.00			
SO Sub-Total Year 3 (PhP) 3-year TOTAL for Service Delivery (PhP)										15,908,656.00				10,048,492.96		10,048,492.96		5,859,764.00			
excludes Unfunded										47,726,969.00				30,146,078.90		30,146,078.90		17,579,292.00			
EXITING OB																					
SO Sub-Total Year 1 (PhP) SO Sub-Total Year 2 (PhP)																					
SO Sub-Total Year 3 (PhP) 3-year TOTAL for Service Delivery (PhP)																					
excludes Unfunded																					
ANNEX																					
DOH HRH Deployment Program																					
Objective: To augment LGU health workforce																					
STRATEGY 1: Deployment of health workforce to Manda RHU																					
1. Deployment for Year 1					1			Dentist	PS	939,073.20								939,073.20			
					12			Nurse	PS	8,914,262.32								8,914,262.32			
					6			Midwife	PS	1,828,875.24								1,828,875.24			
					1			RTTB	PS	1,422,849.90								1,422,849.90			
2. Deployment for Year 2						1		Dentist	PS	939,073.20								939,073.20			
						12		Nurse	PS	8,914,262.32								8,914,262.32			
						6		Midwife	PS	1,828,875.24								1,828,875.24			
						1		RTTB	PS	1,422,849.90								1,422,849.90			
3. Deployment for Year 3							1	Dentist	PS	939,073.20								939,073.20			
							12	Nurse	PS	8,914,262.32								8,914,262.32			
							6	Midwife	PS	1,828,875.24								1,828,875.24			
							1	RTTB	PS	1,422,849.90								1,422,849.90			
Sub-total Strategy 1										30,976,961.44								30,976,961.44			
Main/Sub-Program 1 Sub-Total Year 1 (PhP)										73,885,092.46								73,885,092.46			
Main/Sub-Program 1 Sub-Total Year 2 (PhP)										73,885,092.46								73,885,092.46			
Main/Sub-Program 1 Sub-Total Year 3 (PhP)										73,885,092.46								73,885,092.46			
3-year Total for Main/Sub-Program 1 (PhP)										30,976,961.44								30,976,961.44			
LGU HEALTH WORKFORCE																					
Objective: To increase manpower to population and as to health facility per UHC																					
STRATEGY 1: Creation and hiring of LGU HRH position																					
1. Creation and hiring for Year 1					1			DSO	PS	742,854.36				742,854.36		742,854.36					LGU budget may not be sufficient to fund additional personnel

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Province/HUC/ICC LGU			Municipal/CC LGU			Barangay	DOH		Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
					1			RHP	PS	1,422,849.60				1,422,849.60		1,422,849.60						
					1			MHealth I	PS	480,446.76				480,446.76		480,446.76						
					1			Dentist I	PS	591,664.92				591,664.92		591,664.92						
					1			Dental Aide I	PS	307,320.00				307,320.00		307,320.00						
					1			Pharmacist I	PS	494,830.20				494,830.20		494,830.20						
					1			Pharmacist Assistant I	PS	307,320.00				307,320.00		307,320.00						
					1			Admin Clerk I	PS	307,320.00				307,320.00		307,320.00						
					3			Nursing Birth Attendant I	PS	1,211,726.16				1,211,726.16		1,211,726.16						
										5,946,331.12				5,946,331.12		5,946,331.12						
2 Creation and hiring for Year 2						1		Disease Surveillance Officer	PS	742,854.36				742,854.36		742,854.36						
						7		Nurse I	PS	5,199,980.52				5,199,980.52		5,199,980.52						
						6		Midwife I	PS	2,792,674.56				2,792,674.56		2,792,674.56						
						1		Dental Aide I	PS	307,320.00				307,320.00		307,320.00						
						1		Pharmacist Assistant	PS	307,320.00				307,320.00		307,320.00						
						1		Medtech I	PS	592,439.28				592,439.28		592,439.28						
						1		Rural Sanitary Inspector	PS	381,908.72				381,908.72		381,908.72						
						1		Admin Clerk I	PS	321,987.00				321,987.00		321,987.00						
						1		Nursing Birth Attendant I	PS	1,211,726.16				1,211,726.16		1,211,726.16						
						1		Utility Aide I	PS	136,000.00				136,000.00		136,000.00						
										12,986,183.60	0.00			12,986,183.60		12,986,183.60						
3 Creation and hiring for Year 3							1	Nurse I	PS	742,854.36				742,854.36		742,854.36						
[illegible]							1	Midwife I	PS	480,446.76				480,446.76		480,446.76						
[illegible]										1,223,301.12	0.00			1,223,301.12		1,223,301.12						
[illegible]										14,209,484.72	0.00			14,209,484.72		14,209,484.72						
STRATEGY 2 Fill up LGU HRH vacant positions																						
1 Hiring for Year 1					1			Nurse III	PS	861,073.20				861,073.20		861,073.20						
					1			Nurse I	PS	742,854.36				742,854.36		742,854.36						
					1			Midwife II	PS	592,439.28				592,439.28		592,439.28						
										2,196,366.84				2,196,366.84		2,196,366.84						
2 Hiring for Year 2						3																
3 Hiring for Year 3							3															
[illegible]										2,196,366.84				2,196,366.84		2,196,366.84						
STRATEGY 3 Budget allocation for salary and other benefits of existing LGU HRH																						
1 Budget allocation for Year 1					1			MHO	PS	1,884,378.32				1,884,378.32		1,884,378.32						
					1			Nurse II	PS	797,307.96				797,307.96		797,307.96						
					1			Midwife III	PS	650,912.52				650,912.52		650,912.52						
					3			Midwife II	PS	1,777,317.84				1,777,317.84		1,777,317.84						
					1			Midwife I		480,446.76				480,446.76		480,446.76						
					1			Medical Technologist		592,439.28				592,439.28		592,439.28						
					1			Rural Sanitary Inspector		381,908.72				381,908.72		381,908.72						
					1			Admin Clerk III		340,364.48				340,364.48		340,364.48						
					1			Admin Clerk I		307,320.00				307,320.00		307,320.00						
					1			Utility I/CI		136,000.00				136,000.00		136,000.00						
										7,537,982.88				7,537,982.88		7,537,982.88						
2 Budget allocation for Year 2						1		MHO	PS	1,884,378.32				1,884,378.32		1,884,378.32						
						1		Nurse II	PS	797,307.96				797,307.96		797,307.96						
						1		Midwife III	PS	650,912.52				650,912.52		650,912.52						
						4		Midwife II	PS	2,369,757.12				2,369,757.12		2,369,757.12						
						2		Midwife I	PS	920,891.52				920,891.52		920,891.52						
						1		Medical Technologist	PS	592,439.28				592,439.28		592,439.28						
						1		Rural Sanitary Inspector	PS	381,908.72				381,908.72		381,908.72						
						1		Admin Clerk III	PS	340,364.48				340,364.48		340,364.48						
						2		Admin Clerk I	PS	614,640.00				614,640.00		614,640.00						
						1		Utility I/CI	PS	136,000.00				136,000.00		136,000.00						
							1	Dentist	PS	742,854.36				742,854.36		742,854.36						
							1	RHP	PS	1,422,849.60				1,422,849.60		1,422,849.60						
							1	Dentist I	PS	591,664.92				591,664.92		591,664.92						
							1	Dental Aide I	PS	307,320.00				307,320.00		307,320.00						
							1	Pharmacist I	PS	494,830.20				494,830.20		494,830.20						
							1	Pharmacist Assistant I	PS	307,320.00				307,320.00		307,320.00						
							1	Nursing Birth Attendant I	PS	1,211,726.16				1,211,726.16		1,211,726.16						
							1	Nurse III	PS	861,073.20				861,073.20		861,073.20						
							1	Nurse I	PS	742,854.36				742,854.36		742,854.36						
										15,473,080.56				15,473,080.56		15,473,080.56						
3 Budget allocation for Year 3							1	MHO	PS	1,884,378.32				1,884,378.32		1,884,378.32						
							1	Nurse II	PS	797,307.96				797,307.96		797,307.96						
							1	Midwife III	PS	650,912.52				650,912.52		650,912.52						
							4	Midwife II	PS	2,369,757.12				2,369,757.12		2,369,757.12						
							6	Midwife I	PS	3,683,566.08				3,683,566.08		3,683,566.08						
								Medical Technologist	PS	1,184,878.56				1,184,878.56		1,184,878.56						
							2	Rural Sanitary Inspector	PS	763,817.44				763,817.44		763,817.44						
							1	Admin Clerk III	PS	340,364.48				340,364.48		340,364.48						
							5	Admin Clerk I	PS	1,536,600.00				1,536,600.00		1,536,600.00						
							3	Utility I/CI	PS	276,000.00				276,000.00		276,000.00						
								Dentist	PS	1,485,709.72				1,485,709.72		1,485,709.72						
							1	RHP	PS	1,422,849.60				1,422,849.60		1,422,849.60						
							1	Dentist I	PS	591,664.92				591,664.92		591,664.92						
							2	Dental Aide I	PS	614,640.00				614,640.00		614,640.00						
							1	Pharmacist I	PS	494,830.20				494,830.20		494,830.20						
							2	Pharmacist Assistant I	PS	614,640.00				614,640.00		614,640.00						
							8	Nursing Birth Attendant I	PS	2,423,452.32				2,423,452.32		2,423,452.32						
							1	Nurse III	PS	861,073.20				861,073.20		861,073.20						
							8	Nurse I	PS	5,942,834.88				5,942,834.88		5,942,834.88						

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/GHF	Total	Main/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
										28,039,274.10				28,039,274.10		28,039,274.10					
Sub-total Strategy 1										56,542,797				56,542,797		56,542,797					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										18,847,599				18,847,599		18,847,599					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										28,039,274				28,039,274		28,039,274					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										25,847,574				25,847,574		25,847,574					
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										72,734,939.00											
PHP Sub-Total Year 1 (PhP)										18,847,599				18,847,599		18,847,599					
PHP Sub-Total Year 2 (PhP)										28,039,274.10				28,039,274.10		28,039,274.10					
PHP Sub-Total Year 3 (PhP)										25,847,574				25,847,574		25,847,574					
3-year TOTAL for Health Workforce (PhP) including Unfunded										72,734,939				72,734,939		72,734,939					
REGION																					
SUBPROGRAM 1 - HUMAN RESOURCES																					
STRATEGY 1 - DOH Deployed																					
1. Physician	HRH Augmentation	4th			1	1	1	Salary and Benefits	8	1,115,659.20								1,115,659.20			
2. Dentist II	HRH Augmentation	4th			1	1	1	Salary and Benefits	8	568,830.00								568,830.00			
3. Nurse II	HRH Augmentation	4th			1	1	1	Salary and Benefits	13	7,099,973.00								7,099,973.00			
4 Midwife II	HRH Augmentation	4th			1	1	1	Salary and Benefits	4	1,304,040.00								1,304,040.00			
5 Medical Technologist II	HRH Augmentation	4th			1	1	1	Salary and Benefits	1	472,647.00								472,647.00			
6- Pharmacist II	HRH Augmentation	4th						Salary and Benefits	0	-								-			
9 Nutritionist-Dietician II	HRH Augmentation	4th			1	1	1	Salary and Benefits	1	472,665.00								472,665.00			
8. Public Assistant II	HRH Augmentation	4th			1	1	1	Salary and Benefits	1	305,191.00								305,191.00			
SUB TOTAL STRATEGY 1										11,307,005											
STRATEGY 2 - Fill Positions																					
1. Municipal/City Health Office		4th			2	2	2	Salary and Benefits	1	2,121,845.05				2,121,845.05		2,121,845.05					
2. Public Health Nurse (Nurse I)		4th			3	3	3	Salary and Benefits	2	455,760.00				711,132.00		711,132.00					
3. Public Health Nurse (Nurse II)		4th			3	3	3	Salary and Benefits	1	568,830.00				1,812,450.00		1,812,450.00					
4. Rural Health Midwife (Midwife I)		4th			5	5	5	Salary and Benefits	10	1,137,660.00				3,068,128.00		3,068,128.00					
5. Rural Health Midwife (Midwife II)		4th			1	1	1	Salary and Benefits	10	2,137,660.00				365,268.00		365,268.00					
6. Rural Health Midwife (Midwife III)		4th			5	5	5	Salary and Benefits	10	2,137,660.00				1,372,734.00		1,372,734.00					
7. Dentist		4th			1	1	1	Salary and Benefits	1	568,830.00				317,754.00		317,754.00					
8. Medical Technologist		4th			1	1	1	Salary and Benefits	2	632,080.10				631,294.00		631,294.00					
7. Sanitary Inspector		4th			1	1	1	Salary and Benefits	1	315,760.00				211,760.00		211,760.00					
8. Birthing Center Nurse (Contractual)		4th			2	2	2	Salary and Benefits	2	632,080.10				365,040.00		365,040.00					
SUB TOTAL STRATEGY 2										14,385,767				8,766,155.05		8,766,155.05					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										29,689,604				29,689,604		29,689,604					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										29,689,604				29,689,604		29,689,604					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										27,955,604				27,955,604		27,955,604					
3-year Total for Major/Sub-Program 1 (PhP)										87,334,812.30											
HW Sub-Total Year 1 (PhP)										48,537,203				48,537,203		48,537,203					
HW Sub-Total Year 2 (PhP)										57,728,878				57,728,878		57,728,878					
HW Sub-Total Year 3 (PhP)										53,803,178				53,803,178		53,803,178					
3-year TOTAL for Health Workforce (PhP) including Unfunded										160,069,259				27,955,604.00		27,955,604.00		28,039,274.10			
1st Sub-Total Year 1 (PhP)										96,074,406.00				9,766,155.05		9,766,155.05		28,039,274.10			
2nd Sub-Total Year 2 (PhP)										57,728,878				57,728,878		57,728,878					
3rd Sub-Total Year 3 (PhP)										53,803,178				53,803,178		53,803,178					
3-year TOTAL for Service Delivery (PhP) including Unfunded										96,074,406.00				9,766,155.05		9,766,155.05		28,039,274.10			
3-year TOTAL for Services (without PhP) including Unfunded										88,691,210.00				37,721,759.05		37,721,759.05		28,039,274.10			
SD Sub-Total Year 1 (PhP)										96,689,734.89	-	-	-	38,736,948.89	-	38,736,948.89	-	28,039,274.10	-	-	-
SD Sub-Total Year 2 (PhP)										72,834,873.10	-	-	-	60,964,283.36	-	60,964,283.36	-	28,039,274.10	-	-	-
SD Sub-Total Year 3 (PhP)										80,379,718.71	-	-	-	52,668,329.71	-	52,668,329.71	-	28,039,274.10	-	-	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										235,824,826.69	-	-	-	142,297,466.96	-	142,297,466.96	-	79,384,793.03	-	-	-
5TH District																					
ABUYOG																					
A. Major PPAs																					
Goal: To hire additional health care workforce in 2023																					
Objective:																					
1. To increase healthcare workforce by year 2023																					
DOH- deployed Physician		5	ABUYOG	RHU ABUYOG	1					61,000.00								61,000.00			
DOH- deployed Nurse		5	ABUYOG	RHU ABUYOG	12					487,800.00								487,800.00			
DOH- deployed Midwife		5	ABUYOG	RHU ABUYOG	5					127,194.00								127,194.00			
DOH- deployed Medtech		5	ABUYOG	RHU ABUYOG	1					36,887.00								36,887.00			
Sub-total Major PPAs										691,082.00								691,082.00			
LGU- hired Nurse Health Physician		5	ABUYOG	RHU ABUYOG	1					1,000,920.00				1,000,920.00		1,000,920.00					
LGU- hired Nurse Health Dentist		5	ABUYOG	RHU ABUYOG	1					486,096.00				486,096.00		486,096.00					
LGU- hired Nurse		5	ABUYOG	RHU ABUYOG	3					1,283,492.00				1,283,492.00		1,283,492.00					
LGU- hired Pharmacist		5	ABUYOG	RHU ABUYOG	1					266,280.00				266,280.00		266,280.00					
LGU- hired Medtech		5	ABUYOG	RHU ABUYOG	1					266,280.00				266,280.00		266,280.00					
LGU- hired Pharmacy Aid		5	ABUYOG	RHU ABUYOG	2					339,000.00				339,000.00		339,000.00					
LGU- hired Nutritionist		5	ABUYOG	RHU ABUYOG	1					266,280.00				266,280.00		266,280.00					

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/ICC LGU			Mun/CC LGU							
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
LGU- hired Supply Officer		8	ABUYOG	RHU ABUYOG	1					202,524.00				202,524.00		202,524.00					
LGU- hired DBO		8	ABUYOG	RHU ABUYOG	1					202,524.00				202,524.00		202,524.00					
LGU- hired Ambulance Driver		8	ABUYOG	RHU ABUYOG	2					28,290.00				28,290.00		28,290.00					
LGU- hired Information Technologist		8	ABUYOG	RHU ABUYOG	2					405,048.00				405,048.00		405,048.00					
Sub-total Major PPAs										4,796,594.00	-	-	-	4,796,594.00		4,796,594.00					
LGU- hired MHO		8	ABUYOG	RHU ABUYOG	1					1,080,920.00				1,080,920.00		1,080,920.00					
LGU- hired MHP		8	ABUYOG	RHU ABUYOG	1					1,080,920.00				1,080,920.00		1,080,920.00					
LGU- hired Nurse II		8	ABUYOG	RHU ABUYOG	1					426,536.00				426,536.00		439,536.00					
LGU- hired Nurse III		8	ABUYOG	RHU ABUYOG	1					479,832.00				479,832.00		479,832.00					
LGU- hired Medical Technologist		8	ABUYOG	RHU ABUYOG	1					384,636.00				384,636.00		384,636.00					
LGU- hired Pharmacist		8	ABUYOG	RHU ABUYOG	1					439,536.00				439,536.00		439,536.00					
LGU- hired Sanitary Inspector		8	ABUYOG	RHU ABUYOG	2					202,524.00				202,524.00		202,524.00					
LGU- hired Midwife II		8	ABUYOG	RHU ABUYOG	9					305,268.00				305,268.00		305,268.00					
LGU- hired Midwife I		8	ABUYOG	RHU ABUYOG	7					244,824.00				244,824.00		244,824.00					
Sub-total Major PPAs										4,617,996.00	-	-	-	4,617,996.00		4,617,996.00					
Make/Sub-Program 1 Sub-Total Year 1 (PhP)										10,297,782.00				5,414,590.00		5,896,590.00		881,592.00			
Make/Sub-Program 1 Sub-Total Year 2 (PhP)																					
Make/Sub-Program 1 Sub-Total Year 3 (PhP)																					
Lower Total for Make/Sub-Program 1 (PhP)										10,297,782.00	-	-	-	5,414,590.00		5,896,590.00		881,592.00			
Make/Sub-Program 2 Sub-Total Year 1 (PhP)																					
Make/Sub-Program 2 Sub-Total Year 2 (PhP)																					
Make/Sub-Program 2 Sub-Total Year 3 (PhP)																					
Lower Total for Make/Sub-Program 2 (PhP)																					
Buy-Fill																					
A. Hiring of Manpower																					
Filling-up of Existing Plantilla Items																					
Pharmacist							1			471,993.00				471,993.00		471,993.00					
Sub-total Strategy :										471,993.00				471,993.00		471,993.00					
Hiring new HRH																					
Nutritionist-Dietician						1	1			472,665.00									472,665.00	472,665.00	
Physical Therapist						1				472,665.00									472,665.00	472,665.00	
Dengue Surveillance Officer						1	1			472,665.00									472,665.00	472,665.00	
Med. Tech						1				472,665.00				472,665.00		472,665.00					
Dentist						1	1			472,665.00									472,665.00	472,665.00	
Radiologic Technician					1					132,000.00				132,000.00		132,000.00					
Sub-total Strategy :										2,615,323.00				604,665.00		604,665.00			1,891,995.00	1,891,995.00	
Hiring of allied health personnel																					
Cashier						1				78,000.00				156,000.00		156,000.00					
Information Technician						2	1			468,000.00				468,000.00		468,000.00					
Ambulance Driver						1				78,000.00				312,000.00		312,000.00					
Administrative Aid						1				312,000.00				324,000.00		324,000.00					
Sub-total Strategy :										1,116,000.00				1,260,000.00		1,260,000.00					
B. Capacities Building of Healthworkers																					
1. Training of BHW Basic Course (3 days)						1	1			400,500.00									400,500.00		
2. Training of BNS (3 days)										142,500.00									142,500.00	142,500.00	
3. Training of BEPO (3 days)										72,000.00									72,000.00	72,000.00	
4. Basic Life Support and Standardized First Aid (BLS/SFA) among RHU-Staff and MEH (45 pax + 10 facilitators) x 3 days										206,250.00				206,250.00		206,250.00					
5. Environmental Health Sanitation Food and Water Borne Disease CPC Training for 22 pax x 2 days (2 Physicians, 4 Nurse, 2 RSIs, 8 RHMs, 6 MDPs)										33,000.00				33,000.00		33,000.00					
Sub-total Strategy :										854,250.00				239,250.00		239,250.00			614,500.00	214,500.00	
1Q Sub-Total Year 1 (PhP)										1,854,000.00				914,000.00		914,000.00		131,700.00	791,700.00	791,700.00	
2Q Sub-Total Year 1 (PhP)										1,854,000.00				918,000.00		918,000.00		135,000.00	781,700.00	781,700.00	
3Q Sub-Total Year 1 (PhP)										1,854,000.00				918,000.00		918,000.00		135,000.00	781,700.00	781,700.00	
Total TOTAL for Service Delivery (PhP)										4,992,000.00				2,490,000.00		2,490,000.00		401,700.00	2,155,100.00	2,155,100.00	
Indicative Manpower																					

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible] CITY																						
MAJOR/SUB-PROGRAM 1: CHO Human Resources																						
Objective: To establish a functional Sub-Units under CHO																						
STRATEGY 1: Creation of Plantilla Position for Administrative Unit																						salary and benefits for 3 years
1. Administrative Officer V					1			SG 1[illegible]	PS	1,962,450.00				1,962,450.00		1,962,450.00						
2. Administrative Officer IV					1			SG 1[illegible]	PS	1,537,998.00				1,537,998.00		1,537,998.00						
3. Administrative Officer II					1			SG 11	PS	1,134,006.00				1,134,000.00		1,134,000.00						
4. Administrative Assistant II					1			SG 8	PS	897,418.00				897,418.00		897,418.00						
Sub-total Strategy 1										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
STRATEGY 1: Creation of Plantilla Position for Division Epidemiology and Surveillance Unit																						salary and benefits for 3 years
1. Surveillance HPO III					1			SG 18	PS	1,962,450.00				1,962,450.00		1,962,450.00						
2. Surveillance HPO II					1			SG 15	PS	1,537,998.00				1,537,998.00		1,537,998.00						
3. Physician HPO II					1			SG 15	PS	1,537,998.00				1,537,998.00		1,537,998.00						
4. Administrative Asst II					1			SG 8	PS	897,418.00				897,418.00		897,418.00						
5. Administrative Asst II					1			SG 8	PS	897,418.00				897,418.00		897,418.00						
6. Data Encoder					1			SG 6	PS	825,248.00				825,248.00		825,248.00						
Sub-total Strategy 1										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
STRATEGY 1: Creation of Plantilla Position for Health Information Unit																						salary and benefits for 3 years
1. Info System Analyst III					1			SG 19	PS	2,156,994.00				2,156,994.00		2,156,994.00						
2. Info System Analyst II					1			SG 16	PS	1,666,224.00				1,666,224.00		1,666,224.00						
3. Info System Analyst I					1			SG 12	PS	1,224,930.00				1,224,930.00		1,224,930.00						
4. Info Admin Assistant III					1			SG 8	PS	897,418.00				897,418.00		897,418.00						
Sub-total Strategy 1										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
STRATEGY 1: Creation of Plantilla Position for Health Service Support Unit																						salary and benefits for 3 years
1. [illegible] HPO					1			SG 22	PS	[illegible]				[illegible]		[illegible]						
2. Info System Analyst II					1			SG 16	PS	1,666,224.00				1,666,224.00		1,666,224.00						
3. Admin Officer III					1			SG 14	PS	1,421,406.00				1,421,406.00		1,421,406.00						
4. Admin Assistant III					1			SG 9	PS	897,418.00				897,418.00		897,418.00						
5. Admin Assistant III					1			SG 9	PS	897,418.00				897,418.00		897,418.00						
6. Admin Aide IV					1			SG 4	PS	616,308.00				616,308.00		616,308.00						
Sub-total Strategy 1										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
STRATEGY 2: Capacity Building/Development																						
Training, Capability Building of HRH Year 1					1					50,000.00				50,000.00		50,000.00						
Training, Capability Building of HRH Year 2						1				50,000.00				50,000.00		50,000.00						
Training, Capability Building of HRH Year 3							1			50,000.00				50,000.00		50,000.00						
Pre Service scholarship of Medical and Midwifery Year 1					1					500,000.00				500,000.00		500,000.00						
Pre Service scholarship of Medical and Midwifery Year 2						1				500,000.00				500,000.00		500,000.00						
Pre Service scholarship of Medical and Midwifery Year 3							1			500,000.00				500,000.00		500,000.00						
Masters in Public Management Health System Development Year 1					1					100,000.00				100,000.00		100,000.00						
Masters in Public Management Health System Development Year 2						1				100,000.00				100,000.00		100,000.00					1	
Masters in Public Management Health System Development Year 3							1			100,000.00				100,000.00		100,000.00						
Practice Based Family and Community Medicine Residency Training Year 1					1																	
Practice Based Family and Community Medicine Residency Training Year 2						1																
Practice Based Family and Community Medicine Residency Training Year 3							1															
Sub-total Strategy 2										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
MAJOR/SUB-PROGRAM 2: Urban Health Centers Human Resources																						
Objective: [illegible]																						
STRATEGY 1: Creation of Plantilla Position for Urban Health Center																						salary and benefits for 2-3 years
Medical Officer IV for Year 1					2			SG 23	PS	7,566,552.00				7,566,552.00		7,566,552.00						
Medical Officer IV for Year 2						2		SG 23	PS	5,044,368.00				5,044,368.00		5,044,368.00						
Medical Officer III for Year 1					2			SG 21	PS	5,375,748.00				5,375,748.00		5,375,748.00						
Medical Officer III for Year 2						2		SG 21	PS	3,583,832.00				3,583,832.00		3,583,832.00						
Nurse II for Year 1					2			SG 17	PS	3,614,520.00				3,614,520.00		3,614,520.00						
Nurse II for Year 2						2		SG 17	PS	2,409,680.00				2,409,680.00		2,409,680.00						
Health PO II for Year 1					2			SG 15	PS	3,375,996.00				3,375,996.00		3,375,996.00						
Health PO II for Year 2						2		SG 15	PS	2,250,664.00				2,250,664.00		2,250,664.00						
Midwife III for Year 1					2			SG 13	PS	2,630,880.00				2,630,880.00		2,630,880.00						
Midwife III for Year 2						2		SG 13	PS	1,753,920.00				1,753,920.00		1,753,920.00						
Sanitation Inspector IV for Year 1					2			SG 11	PS	2,268,000.00				2,268,000.00		2,268,000.00						
Sanitation Inspector IV for Year 2						2		SG 11	PS	1,512,000.00				1,512,000.00		1,512,000.00						
Admin Assistant III for Year 1					2			SG 9	PS	1,774,836.00				1,774,836.00		1,774,836.00						
Admin Assistant III for Year 2						2		SG 9	PS	1,183,224.00				1,183,224.00		1,183,224.00						
Sub-total Strategy 1										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										8,769,504.00	-	-	-	8,769,504.00	-	8,769,504	-	-	-	-		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										17,537,668.00	-	-	-	17,537,668.00	-	17,537,[illegible]	-	-	-	-		
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										17,537,668.00	-	-	-	17,537,668.00	-	17,5[illegible]	-	-	-	-		
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										43,844,220	-	-	-	43,844,220	-	43,844,320	-	-	-	-		
MAJOR/SUB-PROGRAM 3: Barangay Health Station Human Resources																						
Objective: [illegible]																						
STRATEGY 1: Creation of Plantilla Position for Barangay Health Station																						salary and benefits for 2-3 years
Nurse I for Year 1					10			SG 15	PS	15,379,980.00				15,379,980.00		15,379,980.00						
Nurse I for Year 2						10		SG 15	PS	10,253,320.00				10,253,320.00		10,253,320.00						
Midwife II for Year 1					10			SG 11	PS	11,340,000.00				11,340,000.00		11,340,000.00						
Midwife II for Year 2						10		SG 11	PS	7,560,000.00				7,560,000.00		7,560,000.00						
Brgy Health Aide or BHW for Year 1					10			SG 4	PS	6,546,120.00				6,546,120.00		6,546,120.00						
Brgy Health Aide or BHW for Year 2						10		SG 4	PS	4,364,080.00				4,364,080.00		4,364,080.00						
Admin Assistant III for Year 1					10			SG 9	PS	8,874,180.00				8,874,180.00		8,874,180.00						
Admin Assistant III for Year 2						10		SG 9	PS	5,916,120.00				5,916,120.00		5,916,120.00						

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/BHF	Total	Main/CO LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Admin Aide II for Year 1					10			SO 3	PS	8,764,760.00				8,764,760.00		8,764,760.00					
Admin Aide II for Year 2						10		SO 3	PS	4,705,640.00				4,705,640.00		4,705,640.00					
Sub-total Strategy 1										85,556,400						85,556,400					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										18,101,000.00				18,101,000.00		18,101,000					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										32,203,180.00				32,203,180.00		32,203,180					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										35,353,180.00				35,353,180.00		35,353,180					
3-year Total for Major/Sub-Program 1 (PhP) including Unfunded										85,556,400						85,556,400					
MAJOR/SUB PROGRAM 2: Budget Allocation for Existing Human Resource Objective: To sustain deployment assembly in Year 1																					
STRATEGY 1: Existing manpower salary and benefits																					
1st Quarter Payable items					1				PS	23,363,244.00				23,363,244.00		23,363,244					
2nd Quarter Payable items						1			PS	23,363,244.00				23,363,244.00		23,363,244					
3rd Quarter Payable items							1		PS	23,363,244.00				23,363,244.00		23,363,244					
Sub-total Strategy 1										70,089,732				70,089,732		70,089,732					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										21,292,244				21,292,244		21,292					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										21,292,244				21,292,244		21,292					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										21,292,244				21,292,244		21,292					
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										70,089,732				70,089,732		70,089,732					
SUB-TOTAL (Sub-Total 1 (PhP)										85,556,400.00				85,556,400.00		85,556,400					
SUB-TOTAL (Sub-Total 2 (PhP)										64,647,368.00	0.00	0.00	0.00	64,647,368.00	0.00	64,647,368.00	0.00	0.00	0.00	0.00	
SUB-TOTAL (Sub-Total 3 (PhP)										64,647,368.00	0.00	0.00	0.00	64,647,368.00	0.00	64,647,368.00	0.00	0.00	0.00	0.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										338,671,536.00	0.00	0.00	0.00	338,671,536.00	0.00	338,671,536.00	0.00	0.00	0.00	0.00	
MINIMUM																					
MAJOR/SUB PROGRAM 1: NATIONAL IMMUNIZATION PROGRAM and other Health Services Objective: To augment the Health Services thru hiring of HRH																					
STRATEGY 1: Hiring of HRH																					
1. Hiring for Year 1	HRH Need		51 Hilongos	RHU 1&2	30			Hiring of HRH	PS	1,318,800.00		1,318,800.00	(1,318,800.00)								
2. Hiring for Year 2	HRH Need		51 Hilongos	RHU 1&2		30		Hiring of HRH	PS	1,318,800.00		1,318,800.00	(1,318,800.00)								
3. Hiring for Year 3	HRH Need		51 Hilongos	RHU 1&2			30	Hiring of HRH	PS	1,318,800.00		1,318,800.00	(1,318,800.00)								
Sub-total Strategy 1										49,735,804.00		49,735,804.00	(47,598,004.00)								
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1	Trainings conducted among newly hired HRH	51	Hilongos	RHU 1&2	30			TEV accomodation	MOOE	500,000.00		500,000.00	500,000.00								
2. Trainings for Year 2	Trainings conducted among newly hired HRH	51	Hilongos	RHU 1&2		30		TEV accomodation	MOOE	500,000.00		500,000.00	500,000.00								
3. Trainings for Year 3	Trainings conducted among newly hired HRH	51	Hilongos	RHU 1&2			30	TEV accomodation	MOOE	500,000.00		500,000.00	500,000.00								
Sub-total Strategy 2										1,500,000.00		1,500,000.00	1,500,000.00								
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1																					
2. Advocacy and Health Promotion Year 2																					
3. Advocacy and Health Promotion Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										14,318,800.00		14,318,800.00	14,318,800.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										14,318,800.00		14,318,800.00	14,318,800.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										14,318,800.00		14,318,800.00	14,318,800.00								
3-year Total for Major/Sub-Program 1 (PhP)										42,956,400.00		42,956,400.00									
MAJOR/SUB PROGRAM 2: CREATION OF NHU 2 Objective: To hire additional plantilla position																					
STRATEGY 1: Hiring of additional health personnel																					
1. Hiring for Year 1	Plantilla position Filled up		51 Hilongos	RHU II	10			Plantilla Position	PS	4,744,760.20				4,744,760.20		4,744,760.20					
2. Hiring for Year 2	Plantilla position Filled up		51 Hilongos	RHU II		10		Plantilla Position	PS	4,744,760.20				4,744,760.20		4,744,760.20					
3. Hiring for Year 3	Plantilla position Filled up		51 Hilongos	RHU II			10	Plantilla Position	PS	4,744,760.20				4,744,760.20		4,744,760.20					
Sub-total Strategy 1										43,859,282.60											
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1	Training of New Hired Personnel	51	Hilongos	RHU I	11			TEV accomodation	MOOE	120,000.00				120,000.00		120,000.00					
2. Trainings for Year 2	Training of New Hired Personnel	51	Hilongos	RHU I		10		TEV accomodation	MOOE	100,000.00				100,000.00		100,000.00					
3. Trainings for Year 3	Training of New Hired Personnel	51	Hilongos	RHU I			10	TEV accomodation	MOOE	100,000.00				100,000.00		100,000.00					
Sub-total Strategy 2										320,000.00											
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1																					
2. Advocacy campaigns for Year 2																					
3. Advocacy campaigns for Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										4,844,760.20				4,844,760.20		4,844,760.20					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										4,844,760.20				4,844,760.20		4,844,760.20					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										4,844,760.20				4,844,760.20		4,844,760.20					
3-year Total for Major/Sub-Program 1 (PhP) including Unfunded										14,534,307.60				14,534,307.60		14,534,307.60					
SUB-Sub-Total Year 1 (PhP)										19,163,560.20		14,318,800.00	(14,318,800.00)	4,844,760.20		4,844,760.20					
SUB-Sub-Total Year 2 (PhP)										19,163,560.20		14,318,800.00	(14,318,800.00)	4,844,760.20		4,844,760.20					
SUB-Sub-Total Year 3 (PhP)										19,163,560.20		14,318,800.00	(14,318,800.00)	4,844,760.20		4,844,760.20					
3-year TOTAL for Service Delivery (PhP) including Unfunded										58,534,112.00		42,956,400	(42,956,400.00)	14,534,307.60		14,534,307.60					
MINIMUM																					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																					

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/IHP	Total	Muni/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
~~Major Sub-Program 1 Sub-Total Year 1 (PhP)~~ ~~Same Total for Major Sub-Program 1 (PhP)~~																					
~~MAJOR SUB-PROGRAM 1:~~																					
~~Objective:~~																					
~~Major Sub-Program 1 Sub-Total Year 1 (PhP)~~																					
~~Major Sub-Program 1 Sub-Total Year 2 (PhP)~~																					
~~Major Sub-Program 1 Sub-Total Year 3 (PhP)~~																					
~~Same Total for Major Sub-Program 1 (PhP)~~																					
~~Layers~~																					
MAJOR SUB-PROGRAM 1:																					
Objective:																					
STRATEGY 1: Maintain plantilla positions of the Rural Health Unit																					
1. Maintain existing plantilla position for the Municipal Health Officer	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	2	2	Budget for salary, bonuses & other benefits	PS	6,893,160.00				6,893,160.00		6,893,160.00				5,893,160.00	
2. Maintain existing plantilla position for the Public Health Nurse	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	1,790,952.00				1,790,952.00		1,790,952.00					
3. Maintain existing plantilla position for the 4 Rural Health Midwives	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	4	4	4	Budget for salary, bonuses & other benefits	PS	3,625,260.00				3,625,260.00		3,625,260.00					
4. Maintain existing plantilla position for the Medical Technologist	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	978,090.00				978,090.00		978,090.00					
5. Maintain existing plantilla position for the Rural Sanitary Inspector	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	627,285.00				627,285.00		627,285.00					
Sub-total Strategy 1										15,714,787				13,714,787.00		13,714,787.00				5,893,160.00	
STRATEGY 2: Create more plantilla position for Jaclare RHU Staff																					
1. Plantilla position for a Pharmacist I	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	644,886.00											
2. Plantilla position for a Municipal Nutrition Action Officer	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	644,886											
3. Plantilla position for a Disease Surveillance Officer	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	976,515											
4. Plantilla position for a Nurse I	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	2	3	Budget for salary, bonuses & other benefits	PS	302,172											
5. Plantilla position for a Dentist I	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	1,953,126											
6. Plantilla position for a Rural Health Midwife I	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier		1	1	Budget for salary, bonuses & other benefits	PS	429,792											
7. Plantilla position for a Contractual Midwife I	Certificate of Employment, SB Resolution for the creation of Plantilla position, budget for the salary, bonuses & other benefits	2	Javier	RHU Javier	2	2	2	Budget for salary, bonuses & other benefits	PS	1,058,040											
8. Sustain & maintain Barangay Health Workers in all 28 Brgys.		2	Javier	RHU Javier	175	175	175	Budget for honorarium & other benefits	PS	8,505,000				6,300,000.00		6,300,000.00	2,205,000.00				
9. Sustain & maintain Barangay Nutrition Scholars in all 28 Brgys.		2	Javier	RHU Javier	28	28	28	Budget for honorarium & other benefits	PS	1,512,000				1,008,000.00		1,008,000.00	504,000.00			100,800.00	
Sub-total Strategy 2										15,955,554				7,308,000.00		7,308,000.00	2,709,000.00			100,800.00	
STRATEGY 3: Augmentation of Human Resource for Health																					
1. Augment a Physician (DTTB)	DOH endorsement letter	2	Javier	RHU Javier	1	0	0	Budget for salary, bonuses & other benefits	PS	1,115,659.20								1,115,659.20			
2. Augment a Dentist II	DOH endorsement letter	2	Javier	RHU Javier	1			Budget for salary, bonuses & other benefits	PS	568,830								568,830.00			
3. Augment a Nurse II	DOH endorsement letter	2	Javier	RHU Javier	5			Budget for salary, bonuses & other benefits	PS	2,363,325									2,363,325.00		
4. Augment a Midwife II	DOH endorsement letter	2	Javier	RHU Javier	2			Budget for salary, bonuses & other benefits	PS	326,010.00									326,010.00		
5. Augment a Medical Technologist II	DOH endorsement letter	2	Javier	RHU Javier	1			Budget for salary, bonuses & other benefits	PS	472,995									472,995.00		

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
6. Augment a Pharmacist II	DOH endorsement letter	2	Javier	RHU Javier	1			Budget for salary, bonuses & other benefits	PS	472,665									472,665.00			
7. Augment a Nutritionist-Dietician II	DOH endorsement letter	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	1,417,995.00									1,417,995.00			
8. Augment a Project Assistant II	DOH endorsement letter	2	Javier	RHU Javier	1	1	1	Budget for salary, bonuses & other benefits	PS	909,585									909,585.00			
Sub-total Strategy										[illegible]								[illegible]	[illegible]			
STRATEGY 4. Training																						
1. IMCI-PIMAM Training	Training Design, Activity Proposal, Post Activity report and Certificate of Training/ Completion	2	Javier	RHU Javier	15	15	15	Venue, Accomodation, TEV	MOOE	112,500.00				22,500.00		22,500.00			90,000.00			
2. BEMONC-BINC-LMT-NBS- Postpartum FP Integrated Training for Midwives	Training Design, Activity Proposal, Post Activity report and Certificate of Training/ Completion	2	Javier	RHU Javier	4	2	2	Venue, Accomodation, TEV	MOOE	200,000				40,000.00		40,000.00			160,000.00			
3. EPI-REP Training	Training Design, Activity Proposal, Post Activity report and Certificate of Training/ Completion	2	Javier	RHU Javier	15	15	15	Venue, Accomodation, TEV	MOOE	90,000				18,000.00		18,000.00			72,000.00			
4. Integrated Infectious Diseases	Training Design, Activity Proposal, Post Activity report and Certificate of Training/ Completion	2	Javier	RHU Javier	15	15	15	Venue, Accomodation, TEV	MOOE	22,500.00				4,500.00		4,500.00			18,000.00			
5. Disease Surveillance Training	Training Design, Activity Proposal, Post Activity report and Certificate of Training/ Completion	2	Javier	RHU Javier	3	3	3	Venue, Accomodation, TEV	MOOE	27,000				5,400.00		5,400.00			21,600.00			
Sub-total Strategy										[illegible]				[illegible]		[illegible]			[illegible]			
(a) Sub-total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		
(b) Sub-total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		
(c) Sub-total Year 3 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		
Grand TOTAL for Service Delivery (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		
DUMARAO																						
HUMAN RESOURCE(permanently hired by LGU)																						
MUN. HEALTH OFFICER					1,033,812	1,033,812	1,033,812	salary	PS	[illegible]				[illegible]		[illegible]						
NURSE III					443,304	443,304	443,304	salary	PS	[illegible]				[illegible]		[illegible]						
NURSE II					336,372	336,372	336,372	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE III					302,792	302,792	302,792	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					252,456	252,456	252,456	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					249,048	249,048	249,048	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					249,048	249,048	249,048	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					249,048	249,048	249,048	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					249,048	249,048	249,048	salary	PS	[illegible]				[illegible]		[illegible]						
MEDICAL TECHNOLOGIST					298,524	298,524	298,524	salary	PS	[illegible]				[illegible]		[illegible]						
SANITATION INSPECTOR					186,112	186,112	186,112	salary	PS	[illegible]				[illegible]		[illegible]						
w/o HAZARD PAY								salary	PS													
MEDICAL OFFICER IV					103,381	103,381	103,381	salary	PS	[illegible]				[illegible]		[illegible]						
NURSE III					110,828	110,828	110,828	salary	PS	[illegible]				[illegible]		[illegible]						
NURSE II					84,093	84,093	84,093	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE III					75,698	75,698	75,698	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					63,114	63,114	63,114	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					62,262	62,262	62,262	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					62,262	62,262	62,262	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					62,262	62,262	62,262	salary	PS	[illegible]				[illegible]		[illegible]						
MIDWIFE II					62,262	62,262	62,262	salary	PS	[illegible]				[illegible]		[illegible]						
Medical Technologist I					71,631	71,631	71,631	salary	PS	[illegible]				[illegible]		[illegible]						
SANITATION INSPECTOR					62,262	62,262	62,262	salary	PS	[illegible]				[illegible]		[illegible]						
SUBSISTENCE ALLOWANCE					118,800	118,800	118,800	salary	PS	[illegible]				[illegible]		[illegible]						
Objective: Hiring of additional human resources for health	Hiring of additional HRH							salary	PS	-												
HUMAN RESOURCE FOR HEALTH								salary	PS	-												
Nurse II					2,835,960	2,835,960	2,835,960	Nurse II Salary grade 15	PS	[illegible]						-				[illegible]	[illegible]	
RHMPP Midwife II					652,020	652,020	652,020	RHMPP Midwife II Salary grade 11	PS	[illegible]						-				[illegible]	[illegible]	
Dentist II					368,830	368,830	368,830	Dentist II salary grade 17	PS	[illegible]						-				[illegible]	[illegible]	
Epidemiology Surveillance Officer					334,740	334,740	334,740	ESO I Salary Grade 11	PS	[illegible]						-				[illegible]	[illegible]	
Pharmacist II					472,665	472,665	472,665	Pharmacist II Salary grade 15	PS	[illegible]						-				[illegible]	[illegible]	
					4,864,245	4,864,240	4,864,245			[illegible]												
TOTAL					9,630,850	9,633,500	9,630,850			43,511,665.00				14,326,215.00		14,326,215.00				14,593,735.00	14,593,735.00	
(a) Sub-total Year 1 (PhP)										[illegible]				[illegible]		[illegible]				[illegible]	-	
(b) Sub-total Year 2 (PhP)										[illegible]				[illegible]		[illegible]				[illegible]	-	
(c) Sub-total Year 3 (PhP)										[illegible]				[illegible]		[illegible]				[illegible]	-	
Grand TOTAL for Service Delivery (PhP) Including Unfunded										[illegible]				[illegible]		[illegible]				[illegible]	-	
MATALOM																						
A. Allocation of Human Health Resource																						
Goal: To attain sustainable human health resource																						
Objective: To hire Human Health Resource to be deployed in the municipality																						
MEDICAL TECHNOLOGIST II	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1	1	1	SALARIES & BENEFITS	PS	1,208,700.00											1,208,700.00	
NURSE II	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1		1	SALARIES & BENEFITS	PS	879,072.00											879,072.00	
NURSE I	Human Health Resource Hired	5	MATALOM	RHU MATALOM	5	5	5	SALARIES & BENEFITS	PS	6,043,500.00											6,043,500.00	
MIDWIFE III	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1			SALARIES & BENEFITS	PS	339,312.00											339,312.00	
MIDWIFE II	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1	1		SALARIES & BENEFITS	PS	573,048.00											573,048.00	
MIDWIFE I	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1	1	2	SALARIES & BENEFITS	PS	940,464.00											940,464.00	
DISEASE SURVEILLANCE OFFICER/HEALTH PROGRAM OFFICER II	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1			SALARIES & BENEFITS	PS	402,900.00											402,900.00	

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
NUTRITIONIST / DIETICIAN II	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1			SALARIES & BENEFITS	PS													
ASSISTANT NUTRITIONIST/DIETICIAN	Human Health Resource Hired	5	MATALOM	RHU MATALOM		1		SALARIES & BENEFITS	PS	206,148.00											206,148.00	
PHYSICAL THERAPIST	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1			SALARIES & BENEFITS	PS													
ADMIN AIDS III	Human Health Resource Hired	5	MATALOM	RHU MATALOM	1			SALARIES & BENEFITS	PS	163,864.00											163,864.00	
ADMIN AIDS I	Human Health Resource Hired	5	MATALOM	RHU MATALOM	2	2		SALARIES & BENEFITS	PS	577,632.00											577,632.00	
DENTIST I	Human Health Resource Hired	5	MATALOM	RHU MATALOM		1		SALARIES & BENEFITS	PS	369,588.00											369,588.00	
DENTAL AIDE	Human Health Resource Hired	5	MATALOM	RHU MATALOM		1		SALARIES & BENEFITS	PS	172,806.00											172,806.00	
PHARMACIST II	Human Health Resource Hired	5	MATALOM	RHU MATALOM		1		SALARIES & BENEFITS	PS	286,524.00											286,524.00	
Sub-total Strategy I											-	-	-	-	-	-	-	-	-	-		
II- Service Capability Building to Appointed BHW, BNS, BPW																						
Goals to equip appointed BHW, BNS and BPW on (Skills codes and functions to the barangays (Objectives:																						
1- to conduct BHW training	training conducted	5	MATALOM	RHU MATALOM	91	91	91	MEALS & ACCOMODATION	MOOE	612,909.00				306,000.00		306,000.00			612,909.00			
2 to conduct BNS training	training conducted	5	MATALOM	RHU MATALOM	30	30	30	MEALS & ACCOMODATION	MOOE	284,000.00											284,000.00	
3 to [illegible] BPW training	training conducted	5	MATALOM	RHU MATALOM	50	30	30	MEALS & ACCOMODATION	MOOE	284,000.00											284,000.00	
4 to provide incentives to BHW	incentive provided	5	MATALOM	RHU MATALOM	63	63	63	incentive	MOOE	907,200.00				907,200.00		907,200.00						
Sub total Strategy II										2,267,200.00	-	-	-	1,307,200.00	-	1,307,200.00	-	-	313,909.00	-	953,909.00	
[illegible]																						
[illegible]										5,514,909.00				307,200.00		307,200.00			313,909.00		4,793,909.00	
[illegible]										4,607,109.00				307,200.00		307,200.00			313,909.00		4,293,909.00	
[illegible]										3,800,309.00				307,200.00		307,200.00			313,909.00		3,493,109.00	
3-year TOTAL for Service Delivery (PhP) Beneficiaries Undecided										14,022,727.00				1,307,200.00		1,307,200.00			313,909.00		13,079,927.00	
[illegible]																						
SO Sub-Total Year 1 (PhP)										107,399,827.75	-	14,019,936.00	14,019,936.00	77,832,637.20	-	77,832,637.20	-	961,496.40	2,345,448.55	3,000,865.00	5,419,189.60	
SO Sub-Total Year 2 (PhP)										132,579,039.71	-	14,019,936.00	14,019,936.00	102,303,101.20	-	102,303,101.20	-	961,496.40	2,345,448.55	3,000,865.00	5,419,189.60	
SO Sub-Total Year 3 (PhP)										121,139,191.71	-	14,019,936.00	14,019,936.00	102,303,101.20	-	102,303,101.20	-	961,496.40	2,345,448.55	3,000,865.00	5,419,189.60	
3-year TOTAL for Service Delivery (PhP) Beneficiaries Undecided										360,718,058.20	-	42,059,808.00	42,059,808.00	282,308,839.60	-	282,308,839.60	-	1,884,488.20	7,036,346.64	10,798,865.00	16,719,699.84	
SO Sub-Total Year 1 (PhP)										660,067,874.96	1,961,948.00	14,019,936.00	15,981,884.00	310,496,716.04	200,000.00	310,696,716.04	-	192,192,707.28	125,197,899.13	6,998,865.00	14,395,994.13	-
SO Sub-Total Year 2 (PhP)										661,174,466.82	2,328,466.00	14,019,936.00	16,348,402.00	344,017,929.63	200,000.00	344,217,929.63	-	171,696,466.85	118,214,866.28	6,998,865.00	13,306,363.13	-
SO Sub-Total Year 3 (PhP)										660,304,460.54	3,128,466.00	14,019,936.00	17,148,402.00	338,902,936.34	200,000.00	339,102,936.34	-	171,696,466.85	118,466,105.32	6,998,865.00	13,671,799.13	-
3-year TOTAL for Service Delivery (PhP) Beneficiaries Undecided										1,979,546,802.32	7,418,847.00	42,059,808.00	49,478,682.00	993,417,582.01	600,000.00	994,128,280.01	-	535,785,667.11	342,778,765.88	16,798,865.00	48,436,088.45	-
HOSPITALS																						
I. Leyte Provincial Hospital																						
STRATEGY 1: HIRING OF NRH																						
1. Hiring of New NRH for Year 1																						
ANESTHESIOLOGISTS	NO. OF PERSONNEL	1	PALO	LPH	1			SALARIES AND BENEFITS	PS													
INTERNAL MEDICINE	NO. OF PERSONNEL	1	PALO	LPH	1			SALARIES AND BENEFITS	PS													
MEDICAL TECH	NO. OF PERSONNEL	1	PALO	LPH	2			SALARIES AND BENEFITS	PS													
DIETITIAN	NO. OF PERSONNEL	1	PALO	LPH	1			SALARIES AND BENEFITS	PS													
NURSES	NO. OF PERSONNEL	1	PALO	LPH	15			SALARIES AND BENEFITS	PS													
NW CLEANERS	NO. OF PERSONNEL	1	PALO	LPH	2			SALARIES AND BENEFITS	PS													
SOCIAL WORKER	NO. OF PERSONNEL	1	PALO	LPH	1			SALARIES AND BENEFITS	PS													
RADIOLOGY TECHNOLOGY WITH CT SCAN SPECIALTY	NO. OF PERSONNEL	1	PALO	LPH	2			SALARIES AND BENEFITS	PS													
RADIOLOGY TECHNOLOGY	NO. OF PERSONNEL	1	PALO	LPH	1			SALARIES AND BENEFITS	PS													
1. Hiring of NRH for Year 2																						
ANESTHESIOLOGISTS	NO. OF PERSONNEL	1	PALO	LPH		1		SALARIES AND BENEFITS	PS													
INTERNAL MEDICINE	NO. OF PERSONNEL	1	PALO	LPH		1		SALARIES AND BENEFITS	PS													
MEDICAL TECH	NO. OF PERSONNEL	1	PALO	LPH		2		SALARIES AND BENEFITS	PS													
DIETITIAN	NO. OF PERSONNEL	1	PALO	LPH		1		SALARIES AND BENEFITS	PS													
NURSES	NO. OF PERSONNEL	1	PALO	LPH		10		SALARIES AND BENEFITS	PS													
NW CLEANERS	NO. OF PERSONNEL	1	PALO	LPH		10		SALARIES AND BENEFITS	PS													
SOCIAL WORKER	NO. OF PERSONNEL	1	PALO	LPH		1		SALARIES AND BENEFITS	PS													
RADIOLOGY TECHNOLOGY WITH CT SCAN SPECIALTY	NO. OF PERSONNEL	1	PALO	LPH		0		SALARIES AND BENEFITS	PS													

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CCC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
RADIOLOGY TECHNOLOGY	NO. OF PERSONNEL	1	PALO	UPH		1		SALARIES AND BENEFITS	PS													
1. Hiring of HRH for Year 3																						
ANESTHESIOLOGISTS	NO. OF PERSONNEL	1	PALO	UPH			1	SALARIES AND BENEFITS	PS													
INTERNAL MEDICINE	NO. OF PERSONNEL	1	PALO	UPH			1	SALARIES AND BENEFITS	PS													
MEDICAL TECH	NO. OF PERSONNEL	1	PALO	UPH			2	SALARIES AND BENEFITS	PS													
DIETITIAN	NO. OF PERSONNEL	1	PALO	UPH			0	SALARIES AND BENEFITS	PS													
NURSES	NO. OF PERSONNEL	1	PALO	UPH			10	SALARIES AND BENEFITS	PS													
W/ CLEANERS	NO. OF PERSONNEL	1	PALO	UPH			10	SALARIES AND BENEFITS	PS													
SOCIAL WORKER	NO. OF PERSONNEL	1	PALO	UPH			0	SALARIES AND BENEFITS	PS													
RADIOLOGY TECHNOLOGY WITH CT SCAN SPECIALTY	NO. OF PERSONNEL	1	PALO	UPH			0	SALARIES AND BENEFITS	PS													
RADIOLOGY TECHNOLOGY	NO. OF PERSONNEL	1	PALO	UPH			1	SALARIES AND BENEFITS	PS													
STRATEGY 2: RETENTION OF HIRED PERSONNEL																						
ACCOUNTANT	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	457,800.00	457,800.00		457,800.00									
MED TECH II	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	454,140.00	454,140.00		454,140.00									
ADMIN OFFICER III	NO. OF PERSONNEL	1	PALO	UPH	2	0	0	SALARIES AND BENEFITS	PS	738,920.00	738,920.00		738,920.00									
ADMIN. AIDE III	NO. OF PERSONNEL	1	PALO	UPH	2	0	0	SALARIES AND BENEFITS	PS	341,616.00	341,616.00		341,616.00									
MED TECH II	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	439,656.00	439,656.00		439,656.00									
ADMIN. AIDE III	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	176,112.00	176,112.00		176,112.00									
ADMIN. AIDE VI	NO. OF PERSONNEL	1	PALO	UPH	2	0	0	SALARIES AND BENEFITS	PS	202,524.00	202,524.00		202,524.00									
ADMIN. AIDE VI	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	204,084.00	204,084.00		204,084.00									
CHEMIST I	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	330,169.00	330,169.00		330,169.00									
CONSTRUCTION AND MAINTENANCE MAN	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	160,872.00	160,872.00		160,872.00									
ADMIN AIDE III	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	178,836.00	178,836.00		178,836.00									
ADMIN AIDE I	NO. OF PERSONNEL	1	PALO	UPH	2	0	0	SALARIES AND BENEFITS	PS	360,408.00	360,408.00		360,408.00									
LAUNDRY WORKER I	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	189,216.00	189,216.00		189,216.00									
MED. SPECIALIST II	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	978,608.00	978,608.00		978,608.00									
MED. OFFICER III	NO. OF PERSONNEL	1	PALO	UPH	12	0	0	SALARIES AND BENEFITS	PS	9,991,440.00	9,991,440.00		9,991,440.00									
MIDWIFE III	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	384,828.00	384,828.00		384,828.00									
NURSE V	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	721,344.00	721,344.00		721,344.00									
PHARMACIST III	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	439,656.00	439,656.00		439,656.00									
NURSE II	NO. OF PERSONNEL	1	PALO	UPH	7	0	0	SALARIES AND BENEFITS	PS	3,078,864.00	3,078,864.00		3,078,864.00									
DIETITIAN II	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	421,164.00	421,164.00		421,164.00									
NURSE I	NO. OF PERSONNEL	1	PALO	UPH	6	0	0	SALARIES AND BENEFITS	PS	2,601,252.00	2,601,252.00		2,601,252.00									
LABORER II	NO. OF PERSONNEL	1	PALO	UPH	3	0	0	SALARIES AND BENEFITS	PS	824,424.00	824,424.00		824,424.00									
NURSING ATTENDANT I	NO. OF PERSONNEL	1	PALO	UPH	5	0	0	SALARIES AND BENEFITS	PS	924,872.00	924,872.00		924,872.00									
UTILITY WORKER II	NO. OF PERSONNEL	1	PALO	UPH	2	0	0	SALARIES AND BENEFITS	PS	346,308.00	346,308.00		346,308.00									
COOK I	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	1,700,808.00	1,700,808.00		1,700,808.00									
UTILITY WORKER I	NO. OF PERSONNEL	1	PALO	UPH	2	0	0	SALARIES AND BENEFITS	PS	313,224.00	313,224.00		313,224.00									
RURAL HEALTH PHYSICIAN	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	1,060,920.00	1,060,920.00		1,060,920.00									
NURSE IV	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	663,216.00	663,216.00		663,216.00									
HEPO II	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	391,980.00	391,980.00		391,980.00									
NURSE III	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	814,776.00	814,776.00		814,776.00									
MED LAB TECH	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	406,608.00	406,608.00		406,608.00									
DENTAL AIDE	NO. OF PERSONNEL	1	PALO	UPH	1	0	0	SALARIES AND BENEFITS	PS	184,092.00	184,092.00		184,092.00									
Sub-total Strategy 2										29,776,737.00	29,776,737		29,776,737.00									
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										29,776,737.00	29,776,737.00	-	29,776,737.00	-	-	-	-	-	-	-	-	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										29,776,737.00	29,776,737.00	-	29,776,737.00	-	-	-	-	-	-	-	-	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										29,776,737.00	29,776,737.00	-	29,776,737.00	-	-	-	-	-	-	-	-	
3 year Total for Major/Sub-Program 1 (PhP)										89,330,211.00	89,330,211.00	-	89,330,211.00	-	-	-	-	-	-	-	-	
2. Buraueu District Hospital																						
BURAUEN DISTRICT HOSPITAL																						
STRATEGY 1: HIRING OF HRH																						
1. Hiring of New HRH for Year 1																						
PHYSICIAN	NO. OF PERSONNEL	II	BURAUEN	BDH	2			SALARIES AND BENEFITS	PS	2,000,000.00	2,000,000.00		2,000,000.00									
MEDICAL TECH	NO. OF PERSONNEL	II	BURAUEN	BDH	3			SALARIES AND BENEFITS	PS	1,660,998.00	1,660,998.00		1,660,998.00									
NURSES	NO. OF PERSONNEL	II	BURAUEN	BDH	20			SALARIES AND BENEFITS	PS	11,073,320.00	11,073,320.00		11,073,320.00									

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Source (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH				
											Provincial/HUC/ICC LGU			Mun/CC LGU							
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HIP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
MIDWIVES	NO. OF PERSONNEL	II	BURAUEN	BDH	2			SALARIES AND BENEFITS	PS	750,556.00	750,556.00		750,556.00								
RAD. TECH.	NO. OF PERSONNEL	II	BURAUEN	BDH	1			SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00								
PHARMACIST	NO. OF PERSONNEL	II	BURAUEN	BDH	1			SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00								
1. Hiring of HRH for Year 2																					
PHYSICIAN	NO. OF PERSONNEL	II	BURAUEN	BDH		2		SALARIES AND BENEFITS	PS	2,600,000.00	2,600,000.00		2,600,000.00								
MEDICAL TECH	NO. OF PERSONNEL	II	BURAUEN	BDH		3		SALARIES AND BENEFITS	PS	1,660,998.00	1,660,998.00		1,660,998.00								
NURSES	NO. OF PERSONNEL	II	BURAUEN	BDH		20		SALARIES AND BENEFITS	PS	11,073,320.00	11,073,320.00		11,073,320.00								
MIDWIVES	NO. OF PERSONNEL	II	BURAUEN	BDH		2		SALARIES AND BENEFITS	PS	750,556.00	750,556.00		750,556.00								
RAD. TECH.	NO. OF PERSONNEL	II	BURAUEN	BDH		1		SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00								
PHARMACIST	NO. OF PERSONNEL	II	BURAUEN	BDH		1		SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00								
1. Hiring of HRH for Year 3																					
PHYSICIAN	NO. OF PERSONNEL	II	BURAUEN	BDH			2	SALARIES AND BENEFITS	PS	2,000,000.00	2,000,000.00		2,000,000.00								
MEDICAL TECH	NO. OF PERSONNEL	II	BURAUEN	BDH			3	SALARIES AND BENEFITS	PS	1,660,998.00	1,660,998.00		1,660,998.00								
NURSES	NO. OF PERSONNEL	II	BURAUEN	BDH			20	SALARIES AND BENEFITS	PS	11,073,320.00	11,073,320.00		11,073,320.00								
MIDWIVES	NO. OF PERSONNEL	II	BURAUEN	BDH			2	SALARIES AND BENEFITS	PS	750,556.00	750,556.00		750,556.00								
RAD. TECH.	NO. OF PERSONNEL	II	BURAUEN	BDH			1	SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00								
PHARMACIST	NO. OF PERSONNEL	II	BURAUEN	BDH			1	SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00								
Sub-total Strategy 1										49,776,618.00	49,776,618.00	-	49,776,618.00								
1a Sub-Total Year 1 (PhP)										14,893,340.00	14,893,340.00	-	14,893,340.00								
1b Sub-Total Year 2 (PhP)										14,893,340.00	14,893,340.00	-	14,893,340.00								
1c Sub-Total Year 3 (PhP)										14,893,340.00	14,893,340.00	-	14,893,340.00								
Sub-Total for Service Delivery (PhP) including Unfunded										49,776,618.00	49,776,618.00	-	49,776,618.00								
III. Caridad District Hospital																					
MAJOR/SUB-PROGRAM 1: Augmentation of Workforce																					
Objective																					
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2: Capacity Building/Development																					
1. Capacity for Year 1			PCAUAGAN		4,848,540					4,848,540.00	4,848,540		4,848,540.00								
2. Capacity for Year 2			PCAUAGAN			5,333,934				5,333,934.00	5,333,934		5,333,934.00								
3. Capacity for Year 3			PCAUAGAN				5,867,317.40			5,867,317.40	5,867,317.40		5,867,317.40								
Sub-total Strategy 2										16,049,791.40	16,049,791.40	-	16,049,791.40								
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1																					
2. Advocacy and Health Promotion Year 2																					
3. Advocacy and Health Promotion Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										4,848,540.00	4,848,540		4,848,540.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										5,333,934.00	5,333,934		5,333,934.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										5,867,317.40	5,867,317.40		5,867,317.40								
3-year Total for Major/Sub-Program 1 (PhP)										16,049,791.40	16,049,791.40		16,049,791.40								
SO Sub-Total Year 1 (PhP)										4,848,540.00	4,848,540.00		4,848,540.00								
SO Sub-Total Year 2 (PhP)										5,333,934.00	5,333,934.00		5,333,934.00								
SO Sub-Total Year 3 (PhP)										5,867,317.40	5,867,317.40		5,867,317.40								
3-year TOTAL for Health Workforce (PhP) including Unfunded										16,049,791.40	16,049,791.40		16,049,791.40								
IV. North Western Leyte District Hospital																					
1. HUMAN RESOURCE FOR HEALTH	3	CALUBIAN	NWLDH																		
Objective																					
1. HRH Deployment																					
YEAR 1																					
Chief of Hospital					1			SALARY	PS	905,270.00	905,270.00		905,270.00								
Medical Officer III					2			SALARY	PS	905,270.00	905,270.00		905,270.00								
Medical Technologist					1			SALARY	PS	140,000.00	140,000.00		140,000.00								
Nurse V					1			SALARY	PS	140,000.00	140,000.00		140,000.00								
Nurse II					1			SALARY	PS	72,180.00	72,180.00		72,180.00								
Nurse I					2			SALARY	PS	97,140.00	97,140.00		97,140.00								
Nurse Attendant I					5			SALARY	PS	72,000.00	72,000.00		72,000.00								
Midwife					1			SALARY	PS	450,000.00	450,000.00		450,000.00								
Radiology Technician					1			SALARY	PS	280,000.00	280,000.00		280,000.00								
Nutritionist Dietician					1			SALARY	PS	468,434.00	468,434.00		468,434.00								
Social Welfare Officer I					1			SALARY	PS	268,472.00	268,472.00		268,472.00								

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/NHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
Medical Equipment Technician II					1			SALARY	PS	[illegible]	254,460.00		254,460.00									
Electrician II					1			SALARY	PS	[illegible]	240,540.00		240,540.00									
Mechanic Plant Operator					1			SALARY	PS	[illegible]	225,996.00		225,996.00									
Administrative Officer I					1			SALARY	PS	276,740.00	276,740.00		276,740.00									
Admin. Aide IV					1			SALARY	PS	192,624.00	192,624.00		192,624.00									
ADMINISTRATIVE AIDE III					2			SALARY	PS	385,248.00	385,248.00		385,248.00									
Admin. Aide I					1			SALARY	PS	191,988.00	191,988.00		191,988.00									
Crafts and Trade Helper					1			SALARY	PS	135,024.00	135,024.00		135,024.00									
Ambulance Driver					1			SALARY	PS	142,692.00	142,692.00		142,692.00									
Security Guard					2			SALARY	PS	284,976.00	284,976.00		284,976.00									
Sub-total Strategy										5,883,384.00	5,883,384.00		5,883,384.00									
YEAR 3																						
Chief of Hospital						1		SALARY	PS	[illegible]	909,270.00		909,270.00									
Medical Officer III						2		SALARY	PS	908,270.00	908,270.00		908,270.00									
Medical Technologist						1		SALARY	PS	140,000.00	140,000.00		140,000.00									
Nurse V						1		SALARY	PS	140,000.00	140,000.00		140,000.00									
Nurse I						1		SALARY	PS	72,168.00	72,168.00		72,168.00									
Nurse I						2		SALARY	PS	67,150.00	67,150.00		67,150.00									
Nursing Attendant I						5		SALARY	PS	72,000.00	72,000.00		72,000.00									
Midwife						1		SALARY	PS	410,000.00	410,000.00		410,000.00									
Radiologic Technician						1		SALARY	PS	280,000.00	280,000.00		280,000.00									
Nutritionist Dietician						1		SALARY	PS	469,434.00	469,434.00		469,434.00									
Dental Welfare Officer I						1		SALARY	PS	269,472.00	269,472.00		269,472.00									
Medical Equipment Technologist II						1		SALARY	PS	254,460.00	254,460.00		254,460.00									
Electrician II						1		SALARY	PS	240,540.00	240,540.00		240,540.00									
Mechanic Plant Operator						1		SALARY	PS	225,996.00	225,996.00		225,996.00									
YEAR 4																						
Chief of Hospital							1	SALARY	PS	909,270.00	909,270.00		909,270.00									
Medical Officer III							2	SALARY	PS	908,270.00	908,270.00		908,270.00									
Medical Technologist							1	SALARY	PS	140,000.00	140,000.00		140,000.00									
Nurse V							1	SALARY	PS	140,000.00	140,000.00		140,000.00									
Nurse I							1	SALARY	PS	72,168.00	72,168.00		72,168.00									
Nurse I							2	SALARY	PS	67,150.00	67,150.00		67,150.00									
Nursing Attendant I							5	SALARY	PS	72,000.00	72,000.00		72,000.00									
Midwife							1	SALARY	PS	410,000.00	410,000.00		410,000.00									
Radiologic Technician							1	SALARY	PS	280,000.00	280,000.00		280,000.00									
Nutritionist Dietician							1	SALARY	PS	469,434.00	469,434.00		469,434.00									
Dental Welfare Officer I							1	SALARY	PS	269,472.00	269,472.00		269,472.00									
Medical Equipment Technologist II							1	SALARY	PS	254,460.00	254,460.00		254,460.00									
Electrician II							1	SALARY	PS	240,540.00	240,540.00		240,540.00									
Mechanic Plant Operator							1	SALARY	PS	225,996.00	225,996.00		225,996.00									

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Main/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
Administrative Officer I							1	SALARY	PS	208,740.00	208,740.00		208,740.00									
Admin. Aide IV							1	SALARY	PS	198,624.00	198,624.00		198,624.00									
ADMINISTRATIVE AIDE III							2	SALARY	PS	349,080.00	349,080.00		349,080.00									
Admin. Aide I							1	SALARY	PS	164,568.00	151,968.00		151,968.00									
Crafts and Trade Helper							1	SALARY	PS	175,104.00	175,104.00		175,104.00									
Ambulance Driver							1	SALARY	PS	345,600.00	345,600.00		345,600.00									
Dentist I							2	SALARY	PS	765,420.00	152,460.00		152,460.00									
Sub-total Strategy										2,966,234.00	2,966,234.00		2,962,234.00									
2. NEED FOR NEW ITEMS																						
YEAR 1																						
Surgeon					1			SALARY	PS	905,270.00	905,270.00		905,270.00									
Pediatrician					1			SALARY	PS	905,270.00	905,270.00		905,270.00									
OB-Gyne					1			SALARY	PS	905,270.00	905,270.00		905,270.00									
Information Technology Technician					1			SALARY	PS	312,000.00	312,000.00		312,000.00									
Pharmacy Assistant					1			SALARY	PS	529,362.00	529,362.00		529,362.00									
Sub-total Strategy										3,646,972.00	3,646,972.00		3,646,972.00									
YEAR 2																						
Surgeon						1		SALARY	PS	905,270.00	905,270.00		905,270.00									
Pediatrician						1		SALARY	PS	905,270.00	905,270.00		905,270.00									
OB-Gyne						1		SALARY	PS	905,270.00	905,270.00		905,270.00									
Information Technology Technician						1		SALARY	PS	312,000.00	312,000.00		312,000.00									
Pharmacy Assistant						1		SALARY	PS	529,362.00	529,362.00		529,362.00									
Sub-total Strategy										1,646,972.00	1,646,972.00		1,646,972.00									
YEAR 3																						
Surgeon							1	SALARY	PS	905,270.00	905,270.00		905,270.00									
Pediatrician							1	SALARY	PS	905,270.00	905,270.00		905,270.00									
OB-Gyne							1	SALARY	PS	905,270.00	905,270.00		905,270.00									
Information Technology Technician							1	SALARY	PS	312,000.00	312,000.00		312,000.00									
Pharmacy Assistant							1	SALARY	PS	529,362.00	529,362.00		529,362.00									
Sub-total Strategy										1,646,972.00	1,646,972.00	0.00	1,646,972.00	0.00	0.00	0.00						
HRF Sub-Total Year 1 (PhP)										7,906,906.00	7,906,906.00		7,906,906.00	-	-	-	-	-	-	-	-	-
HRF Sub-Total Year 2 (PhP)										7,906,906.00	7,906,906.00		7,906,906.00	-	-	-	-	-	-	-	-	-
HRF Sub-Total Year 3 (PhP)										7,906,906.00	7,906,906.00		7,906,906.00	-	-	-	-	-	-	-	-	-
3-year TOTAL for Health Workforce (PhP) including Unfunded										23,720,718.00	23,720,718.00		23,720,718.00	-	-	-	-	-	-	-	-	-
V. Tabango Community Hospital																						
MAJOR/EUR-PROGRAM 1: Health Workforce																						
Objective:																						
STRATEGY 1: To Hire Additional Personnel		III	TABANGO	TABANGO COMMUNITY HOSPITAL																		
1. Medical Officer III					1. Medical Officer III				PS	809,964.00	809,964.00		809,964.00									
2. Nurse I					2. Nurse I				PS	3,851,424.00	3,851,424.00		3,851,424.00									

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3. Nursing Attendant I					3. Nursing Attendant I				PS	468,054.00	468,054.00		468,054.00								
4. Laboratory Aide I					4. Laboratory Aide I				PS	229,032.00	229,032.00		229,032.00								
5. Driver I					5. Driver I				PS	218,136.00	218,136.00		218,136.00								
6. Security Guard I					6. Security Guard I				PS	218,136.00	218,136.00		218,136.00								
7. Cashier					7. Cashier				PS	320,112.00	320,112.00		320,112.00								
Sub-total Strategy										**4,104,888.00**	**4,104,888.00**										
SO Sub-Total Year 1 (PhP)										**4,104,888.00**	**4,104,888.00**										
SO Sub-Total Year 2 (PhP)										**5,104,888.00**	**5,104,888.00**										
SO Sub-Total Year 3 (PhP)										**5,104,888.00**	**5,104,888.00**										
3-year TOTAL for Service Delivery (PhP) including Unfunded										**13,314,664.00**	**13,314,664.00**										
VI. Ormoc District Hospital																					
II. HUMAN RESOURCE FOR HEALTH		4TH	ORMOC	ODH																	
1. HRH Deployment																					
YEAR 1																					
Chief of Hospital					1			SALARY	PS	1,249,260.00	1,249,260.00		1,249,260.00								
Dentist II					1			SALARY	PS	479,364.00	479,364.00		479,364.00								
Administrative Officer V					1			SALARY	PS	560,760.00	560,760.00		560,760.00								
Accountant II					1			SALARY	PS	479,364.00	479,364.00		479,364.00								
Administrative Officer III (Cashier III)					1			SALARY	PS	406,176.00	406,176.00										
Administrative Officer III (Supply Officer III)					1			SALARY	PS	406,176.00	406,176.00										
Administrative Officer III (Records Officer III)					1			SALARY	PS	406,176.00	406,176.00										
Dormitory Manager I					1			SALARY	PS	354,144.00	354,144.00										
Senior Bookkeeper					1			SALARY	PS	354,144.00	354,144.00										
Sanitation Inspector II					1			SALARY	PS	354,144.00	354,144.00										
Accounting Clerk II (AA VI)					1			SALARY	PS	354,144.00	354,144.00										
Store Keeper II (AA VI)					1			SALARY	PS	354,144.00	354,144.00										
Utility Foreman (AA VI)					2			SALARY	PS	708,288.00	708,288.00										
Administrative Aide IV (Clerk II)					2			SALARY	PS	708,288.00	708,288.00										
Driver II (AA IV)					1			SALARY	PS	354,144.00	354,144.00										
Administrative Aide III (Clerk I)					9			SALARY	PS	1,062,432.00	1,062,432.00										
Administrative Aide III (Driver I)					1			SALARY	PS	118,136.00	118,136.00										
Security Guard II					2			SALARY	PS	236,272.00	236,272.00										
Medtech II					2			SALARY	PS	236,272.00	236,272.00										
Electrician II					1			SALARY	PS	118,136.00	118,136.00										
Plumber II					1			SALARY	PS	118,136.00	118,136.00										
Carpenter II					2			SALARY	PS	236,272.00	236,272.00										
Construction and Maintenance Man					4			SALARY	PS	472,544.00	472,544.00										
Radiologist					2			SALARY	PS	1,062,432.00	1,062,432.00										
Laundry II					1			SALARY	PS	118,136.00	118,136.00										
Laundry I					5			SALARY	PS	590,680.00	590,680.00										
Utility Worker II					9			SALARY	PS	1,062,432.00	1,062,432.00										
Utility Worker I					10			SALARY	PS	1,180,480.00	1,180,480.00										
Rural Health Physician					4			SALARY	PS	1,062,432.00	1,062,432.00										
Medical Specialist II					1			SALARY	PS	354,144.00	354,144.00										
Medical Officer III					10			SALARY	PS	3,541,440.00	3,541,440.00										
Dentist III					1			SALARY	PS	354,144.00	354,144.00										
Dentist II					1			SALARY	PS	354,144.00	354,144.00										
Nurse V					1			SALARY	PS	354,144.00	354,144.00										
Nurse IV					1			SALARY	PS	354,144.00	354,144.00										
Nurse III					9			SALARY	PS	3,187,296.00	3,187,296.00										
Nurse II					11			SALARY	PS	3,895,584.00	3,895,584.00										
Nurse I					11			SALARY	PS	3,895,584.00	3,895,584.00										
Nursing Attendant II					9			SALARY	PS	3,187,296.00	3,187,296.00										
Nursing Attendant I					10			SALARY	PS	3,541,440.00	3,541,440.00										
Pharmacist III					1			SALARY	PS	354,144.00	354,144.00										
Pharmacist II					1			SALARY	PS	354,144.00	354,144.00										
Medical Technologist II					3			SALARY	PS	1,062,432.00	1,062,432.00										
Medical Equipment Technician II					1			SALARY	PS	354,144.00	354,144.00										
Medical Laboratory Technician II					1			SALARY	PS	354,144.00	354,144.00										
Social Welfare Officer I					1			SALARY	PS	354,144.00	354,144.00										
Nutritionist-Dietitian II					1			SALARY	PS	354,144.00	354,144.00										
Midwife II					1			SALARY	PS	354,144.00	354,144.00										
Laboratory Aide II					2			SALARY	PS	708,288.00	708,288.00										
Dental Aide					2			SALARY	PS	708,288.00	708,288.00										
Cook I					3			SALARY	PS	1,062,432.00	1,062,432.00										
Sub-total Strategy										**91,941,888.00**	**91,941,888.00**										
YEAR 2																					
Chief of Hospital						1		SALARY	PS	1,249,260.00	1,249,260.00		1,249,260.00								
Dentist II						1		SALARY	PS	479,364.00	479,364.00		479,364.00								
Administrative Officer V						1		SALARY	PS	560,760.00	560,760.00		560,760.00								
Accountant II						1		SALARY	PS	479,364.00	479,364.00		479,364.00								
Administrative Officer III (Cashier III)						1		SALARY	PS	406,176.00	406,176.00										
Administrative Officer III (Supply Officer II)						1		SALARY	PS	406,176.00	406,176.00										
Administrative Officer III (Records Officer II)						1		SALARY	PS	406,176.00	406,176.00										
Dormitory Manager I						1		SALARY	PS	354,144.00	354,144.00										
Senior Bookkeeper						1		SALARY	PS	354,144.00	354,144.00										
Sanitation Inspector II						1		SALARY	PS	354,144.00	354,144.00										
Accounting Clerk II (AA VI)						1		SALARY	PS	354,144.00	354,144.00										
Store Keeper II (AA VI)						1		SALARY	PS	354,144.00	354,144.00										
Utility Foreman (AA VI)						2		SALARY	PS	708,288.00	708,288.00										
Administrative Aide IV (Clerk II)						2		SALARY	PS	708,288.00	708,288.00										
Driver II (AA IV)						1		SALARY	PS	354,144.00	354,144.00										
Administrative Aide III (Clerk I)						8		SALARY	PS	944,384.00	944,384.00										
Administrative Aide III (Driver I)						1		SALARY	PS	118,136.00	118,136.00										

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	 2024	 2025	Resource Requirements (PhP) (7) Particulars	 Expense Category	 Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	 Trust Fund for Health/SHF	 Total	 Mun/CC LGU General Fund	 Trust Fund for Health	 Total	 Barangay	 DOH CO	 CHD	 Others	Unfunded (PhP) (9)	REMARKS (10)
Security Guard II						2		SALARY	PS	[illegible]	[illegible]		[illegible]									
Watchman II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Electrician I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Plumber II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Carpenter I						2		SALARY	PS	[illegible]	[illegible]		[illegible]									
Construction and Maintenance Man						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Seamstress						2		SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry I						4		SALARY	PS	[illegible]	[illegible]		[illegible]									
Utility Worker II						8		SALARY	PS	[illegible]	[illegible]		[illegible]									
Utility Worker I						19		SALARY	PS	[illegible]	[illegible]		[illegible]									
Rural Health Physician						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Specialist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						22		SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse V						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse IV						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse III						8		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse II						11		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						21		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant II						8		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I						18		SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Technologist II						3		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Equipment Technician II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Laboratory Technician II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Social Welfare Officer I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nutritionist-Dietitian I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Midwife II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Laboratory Aide II						2		SALARY	PS	[illegible]	[illegible]		[illegible]									
Dental Aide						2		SALARY	PS	[illegible]	[illegible]		[illegible]									
Cook I						2		SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 3																						
Chief of Hospital							1	SALARY	PS	[illegible]	[illegible]		1,346,260.00									
Dentist II							1	SALARY	PS	[illegible]	[illegible]		478,304.00									
Administrative Officer V							1	SALARY	PS	[illegible]	[illegible]		560,750.00									
Accountant II							1	SALARY	PS	[illegible]	[illegible]		478,304.00									
Administrative Officer III (Cashier II)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Officer III (Supply Officer II)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Officer II (Records Officer II)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dormitory Manager I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Senior Bookkeeper							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Sanitation Inspector II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Accounting Clerk II (AA VI)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Stock Keeper II (AA VI)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Utility Foreman (AA VI)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide IV (Clerk II)							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Driver I (AA III)							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide III (Clerk I)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide III (Driver I)							8	SALARY	PS	[illegible]	[illegible]		[illegible]									
Security Guard II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Watchman II							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Electrician II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Plumber II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Carpenter I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Construction and Maintenance Man							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Seamstress							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry I							4	SALARY	PS	[illegible]	[illegible]		[illegible]									
Utility Worker II							8	SALARY	PS	[illegible]	[illegible]		[illegible]									
Utility Worker I							19	SALARY	PS	[illegible]	[illegible]		[illegible]									
Rural Health Physician							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Specialist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							22	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse V							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse IV							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse III							8	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse II							11	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							21	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant II							8	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							18	SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Technologist II							3	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Equipment Technician II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Laboratory Technician II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Social Welfare Officer I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nutritionist-Dietitian II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Midwife II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Laboratory Aide II							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dental Aide							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Cook I							2	SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
2. NEED FOR NEW ITEMS																						
YEAR 1																						
Emergency Medicine Physician					1			SALARY	PS	767,964.00	767,964.00		767,964.00									
Information Technology Technician					1			SALARY	PS	324,000.00	324,000.00		324,000.00									
Radiologic Technologist I					1			SALARY	PS	324,000.00	324,000.00		324,000.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 2																						
Emergency Medicine Physician						1		SALARY	PS	767,964.00	767,964.00		767,964.00									
Information Technology Technician						1		SALARY	PS	324,000.00	324,000.00		324,000.00									
Radiologic Technologist I						1		SALARY	PS	324,000.00	324,000.00		324,000.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 3																						
Emergency Medicine Physician							1	SALARY	PS	767,964.00	767,964.00		767,964.00									
Information Technology Technician							1	SALARY	PS	324,000.00	324,000.00		324,000.00									
Radiologic Technologist I							1	SALARY	PS	324,000.00	324,000.00		324,000.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
HW Sub-Total Year 1 (PhP)										[illegible]	[illegible]	-	[illegible]	-	-	-	-	-	-	-	-	-
HW Sub-Total Year 2 (PhP)										[illegible]	[illegible]	-	[illegible]	-	-	-	-	-	-	-	-	-
HW Sub-Total Year 3 (PhP)										[illegible]	[illegible]	-	[illegible]	-	-	-	-	-	-	-	-	-
[illegible]										[illegible]	[illegible]	-	[illegible]	-	-	-	-	-	-	-	-	-

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU			Mun/CC LGU				DOH			Unfunded (PhP) (9)	REMARKS (10)
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
VII. Manuel B. Veloso Memorial Hospital																						
B. HUMAN RESOURCE FOR HEALTH		4	PALOMPON	MBVMH																		
Objective:																						
1. HRH Deployment																						
YEAR 1																						
Administrative Officer I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide III (Clerk)					1			SALARY	PS	[illegible]	169,500.00		[illegible]									
Administrative Aide IV (Driver II)					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Construction & Maint. Man					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Seamstress					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry Worker					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker I)					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide V (Utility Foreman)					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker I)					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker II)					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	772,212.00		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist II					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Social Welfare Officer I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Dental Aide					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker II)					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse II					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Technologist II					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Sanitation Inspector I					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 2																						
Administrative Officer I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide III (Clerk)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide IV (Driver II)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Construction & Maint. Man						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Seamstress						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry Worker						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker I)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide VI (Utility Foreman)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker II)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker III)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Social Welfare Officer I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Dental Aide						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		206,787.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		207,213.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		199,438.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		207,213.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		199,438.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		200,956.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		207,213.00									
Nursing Attendant I						1		SALARY	PS	[illegible]	[illegible]		206,787.00									

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Others	Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
Administrative Aide I (Utility Worker I)						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Technologist II						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Sanitation Inspector I						1		SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 3																						
Administrative Officer I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide III (Clerk)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide III (Driver II)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Construction & Maint. Man							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Seamstress							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Laundry Worker							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker I)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide V (Utility Foreman)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker I)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker I)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Officer III							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Pharmacist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Social Welfare Officer I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dental Aide							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nursing Attendant I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Administrative Aide I (Utility Worker II)							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Dentist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Nurse II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Medical Technologist II							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Sanitation Inspector I							1	SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
2. NEED FOR NEW ITEMS																						
YEAR 1																						
Radiology Technician					1			SALARY	PS	308,288.00	308,288.00		[illegible]									
Medical Technologist I (1)					2			SALARY	PS	615,804.00	615,804.00		615,804.00									
PHARMACIST I (2) ([illegible])					1			SALARY	PS	308,288.00	308,288.00		308,288.00									
Pharmacy Assistant I (1) ([illegible])					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
LABORATORY AIDE II (1) ([illegible])					1			SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 2																						
Medical Technologist I (1)						1		SALARY	PS	615,804.00	615,804.00		615,804.00									
PHARMACIST I (2) ([illegible])						1		SALARY	PS	308,288.00	308,288.00		308,288.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 3																						
Medical Technologist I (1)							1	SALARY	PS	615,804.00	615,804.00		615,804.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
HW Sub-Total Year 1 (PhP)										[illegible]	[illegible]		[illegible]									
HW Sub-Total Year 2 (PhP)										[illegible]	[illegible]		[illegible]									
HW Sub-Total Year 3 (PhP)										[illegible]	[illegible]		[illegible]									
3-year TOTAL for Health Workforce (PhP) including Unfunded										[illegible]	[illegible]		[illegible]									
VIII. Abuyog District Hospital																						
STRATEGY 1: HIRING OF HRH																						
1. Hiring of New HRH for Year 1																						
PHYSICIAN	NO. OF PERSONNEL	5	ABUYOG	ADH	3			SALARIES AND BENEFITS	PS	3,000,000.00	3,000,000.00		3,000,000.00									
MEDICAL TECH	NO. OF PERSONNEL	5	ABUYOG	ADH	3			SALARIES AND BENEFITS	PS	1,660,998.00	1,660,998.00		1,660,998.00									
NURSES	NO. OF PERSONNEL	5	ABUYOG	ADH	21			SALARIES AND BENEFITS	PS	11,626,986.00	11,626,986.00		11,626,986.00									
MIDWIVES	NO. OF PERSONNEL	5	ABUYOG	ADH	3			SALARIES AND BENEFITS	PS	1,125,834.00	1,125,834.00		1,125,834.00									
RAD TECH	NO. OF PERSONNEL	5	ABUYOG	ADH	1			SALARIES AND BENEFITS	PS	553,666.00	553,666.00		553,666.00									
PHARMACIST	NO. OF PERSONNEL	5	ABUYOG	ADH	2			SALARIES AND BENEFITS	PS	1,107,332.00	1,107,332.00		1,107,332.00									
1. Hiring of HRH for Year 2																						

Building Block: Health Workforce STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH				
											Province/HUC/ICC LGU			Mun/CC LGU							
											General Fund	Trust Fund for Health/BHSF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										
PHYSICIAN	NO. OF PERSONNEL	6	ABUYOG	ADH		3		SALARIES AND BENEFITS	PS	3,000,000.00	3,000,000.00		3,000,000.00							
MEDICAL TECH	NO. OF PERSONNEL	6	ABUYOG	ADH		3		SALARIES AND BENEFITS	PS	1,980,996.00	1,980,996.00		1,980,996.00							
NURSES	NO. OF PERSONNEL	6	ABUYOG	ADH		21		SALARIES AND BENEFITS	PS	11,826,996.00	11,826,996.00		11,826,996.00							
MIDWIVES	NO. OF PERSONNEL	6	ABUYOG	ADH		3		SALARIES AND BENEFITS	PS	1,125,534.00	1,125,534.00		1,125,534.00							
RAD. TECH.	NO. OF PERSONNEL	6	ABUYOG	ADH		1		SALARIES AND BENEFITS	PS	663,996.00	663,996.00		663,996.00							
PHARMACIST	NO. OF PERSONNEL	6	ABUYOG	ADH		2		SALARIES AND BENEFITS	PS	1,107,332.00	1,107,332.00		1,107,332.00							
1. Hiring of HRH for Year 3																				
PHYSICIAN	NO. OF PERSONNEL	6	ABUYOG	ADH			3	SALARIES AND BENEFITS	PS	3,000,000.00	3,000,000.00		3,000,000.00							
MEDICAL TECH	NO. OF PERSONNEL	6	ABUYOG	ADH			3	SALARIES AND BENEFITS	PS	1,980,996.00	1,980,996.00		1,980,996.00							
NURSES	NO. OF PERSONNEL	6	ABUYOG	ADH			21	SALARIES AND BENEFITS	PS	11,826,996.00	11,826,996.00		11,826,996.00							
MIDWIVES	NO. OF PERSONNEL	6	ABUYOG	ADH			3	SALARIES AND BENEFITS	PS	1,125,534.00	1,125,534.00		1,125,534.00							
RAD. TECH	NO. OF PERSONNEL	6	ABUYOG	ADH			1	SALARIES AND BENEFITS	PS	663,996.00	663,996.00		663,996.00							
PHARMACIST	NO. OF PERSONNEL	6	ABUYOG	ADH			2	SALARIES AND BENEFITS	PS	1,107,332.00	1,107,332.00		1,107,332.00							
Sub-total Strategy 1										97,234,448.00	97,234,448.00	-	97,234,448.00							
SD Sub-Total Year 1 (PhP)										19,074,910.00	19,074,910.00	-	19,074,910.00							
SD Sub-Total Year 2 (PhP)										19,074,910.00	19,074,910.00	-	19,074,910.00							
SD Sub-Total Year 3 (PhP)										19,074,910.00	19,074,910.00	-	19,074,910.00							
3-year TOTAL for Service Delivery (PhP) Including Unfunded										**97,234,448.00**	**97,234,448.00**	-	97,234,448.00							
St. Hilongos District Hospital																				
B. HUMAN RESOURCE FOR HEALTH		**5**	**HILONGOS**	**HDH**																
Objective:																				
1. HRH Deployment																				
YEAR 1																				
A. NCP		5	HILONGOS	HDH	13			SALARY	PS	3,237,756.00								3,237,756.00		
B. MEDICAL TECHNOLOGIST		5	HILONGOS	HDH	2			SALARY	PS	805,800.00								805,800.00		
C. MIDWIFE		5	HILONGOS	HDH	2			SALARY	PS	476,772.00								476,772.00		
Sub-total Strategy										4,520,328.00	-	-	-					4,520,328.00	-	
YEAR 2																				
A. NCP		5	HILONGOS	HDH		3		SALARY	PS	3,237,756.00								3,237,756.00		
B. MEDICAL TECHNOLOGIST		5	HILONGOS	HDH		2		SALARY	PS	805,800.00								805,800.00		
C. MIDWIFE		5	HILONGOS	HDH		2		SALARY	PS	476,772.00								476,772.00		
Sub-total Strategy										4,520,328.00	-	-	-					4,520,328.00	-	
YEAR 3																				
A. Medical Officer III		5	HILONGOS	HDH			3	SALARY	PS	1,538,568.00								1,538,568.00		
B. NCP		5	HILONGOS	HDH			3	SALARY	PS	3,237,756.00								3,237,756.00		
C. MEDICAL TECHNOLOGIST		5	HILONGOS	HDH			2	SALARY	PS	805,800.00								805,800.00		
D. MIDWIFE							2	SALARY	PS	476,772.00								476,772.00		
Sub-total Strategy										6,058,896.00	-	-	-					6,058,896.00	-	
2. NEED FOR NEW ITEMS																				
YEAR 1																				
A. MEDICAL OFFICER III		5	HILONGOS	HDH	3			SALARY	PS	3,462,564.00	3,462,564.00		3,462,564.00							
B. NURSE		5	HILONGOS	HDH	13			SALARY	PS	5,237,700.00	5,237,700.00		5,237,700.00							
C. PHARMACIST		5	HILONGOS	HDH	2			SALARY	PS	805,800.00	805,800.00		805,800.00							
D. PHARMACY ASSISTANT		5	HILONGOS	HDH	2			SALARY	PS	447,888.00	447,888.00		447,888.00							
E. RAD TECH		5	HILONGOS	HDH	2			SALARY	PS	461,172.00	461,172.00		461,172.00							
F. MED TECH		5	HILONGOS	HDH	4			SALARY	PS	1,611,600.00	1,611,600.00		1,611,600.00							
G. AMBULANCE DRIVER		5	HILONGOS	HDH	2			SALARY	PS	447,888.00	447,888.00		447,888.00							
H. ADMINISTRATIVE AIDE IV/RECORDS OFFICER		5	HILONGOS	HDH	4			SALARY	PS	816,000.00	816,000.00		816,000.00							
I. LAUNDRYMAN		5	HILONGOS	HDH	2			SALARY	PS	447,888.00	447,888.00		447,888.00							
J. ELECTRICIAN/UTILITY MAINT.		5	HILONGOS	HDH	1			SALARY	PS	180,924.00	180,924.00		180,924.00							
K. COOK		5	HILONGOS	HDH	4			SALARY	PS	386,249.00	386,249.00		386,249.00							
L. NSG. ATTENDANT		5	HILONGOS	HDH	10			SALARY	PS	1,920,240.00	1,920,240.00		1,920,240.00							
M. SEC. GUARD I		5	HILONGOS	HDH	4			SALARY	PS	887,712.00	887,712.00		887,712.00							
Sub-total Strategy										17,477,052.00	16,877,940.00	-	16,877,940.00							
YEAR 2																				
A. MEDICAL OFFICER III		5	HILONGOS	HDH		2		SALARY	PS	1,718,364.00	1,718,364.00		1,718,364.00							
B. AMBULANCE DRIVER		5	HILONGOS	HDH		1		SALARY	PS	198,516.00	198,516.00		198,516.00							
C. MEDICAL TECHNOLOGIST		5	HILONGOS	HDH		2		SALARY	PS	952,128.00	952,128.00		952,128.00							
D. NURSE I		5	HILONGOS	HDH		5		SALARY	PS	2,197,140.00	2,197,140.00		2,197,140.00							
E. ADMINISTRATIVE OFFICER II		5	HILONGOS	HDH		2		SALARY	PS	751,680.00	751,680.00		751,680.00							
F. DATA ENCODER		5	HILONGOS	HDH		2		SALARY	PS	714,384.00	714,384.00		714,384.00							
G. PHARMACIST		5	HILONGOS	HDH		1		SALARY	PS	439,920.00	439,920.00		439,920.00							
H. ADMINISTRATIVE OFFICER III		5	HILONGOS	HDH		1		SALARY	PS	406,116.00	406,116.00		406,116.00							
I. ACCOUNTANT I		5	HILONGOS	HDH		1		SALARY	PS	476,364.00	476,364.00		476,364.00							
J. NURSE II		5	HILONGOS	HDH		2		SALARY	PS	476,364.00	476,364.00		476,364.00							
Sub-total Strategy										7,997,406.00	7,997,406.00	-	7,997,406.00							
YEAR 3																				
A. NURSE I		5	HILONGOS	HDH			5	SALARY	PS	2,405,280.00	2,405,280.00		2,405,280.00							
B. ADMITTING CLERK		5	HILONGOS	HDH			4	SALARY	PS	753,680.00	753,680.00		753,680.00							
C. MEDICAL TECHNOLOGIST		5	HILONGOS	HDH			2	SALARY	PS	887,520.00	887,520.00		887,520.00							
D. NURSE II		5	HILONGOS	HDH			2	SALARY	PS	952,112.00	952,112.00		952,112.00							
E. ADMINISTRATIVE AIDE IV		5	HILONGOS	HDH			4	SALARY	PS	753,680.00	753,680.00		753,680.00							
F. DATA ENCODER		5	HILONGOS	HDH			4	SALARY	PS	710,016.00	710,016.00		710,016.00							

Building Block: Health Workforce STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
32. PHARMACIST		5	HILONGOS	HDH			1	SALARY	PS	443,964.00	443,964.00		443,964.00									
33. AMBULANCE DRIVER		5	HILONGOS	HDH			1	SALARY	PS	215,836.00	215,836.00		215,836.00									
Sub-total Strategy										7,127,898.00	7,127,898.00		[illegible]									
3. EXISTING PLANTILLA ITEMS																						
YEAR 1																						
1. COH I		5	HILONGOS	HDH	1			SALARY	PS	1,040,904.00	1,040,904.00		1,040,904.00									
2. AO IV		5	HILONGOS	HDH	1			SALARY	PS	407,436.00	407,436.00		407,436.00									
3. ACCOUNTANT I		5	HILONGOS	HDH	1			SALARY	PS	319,488.00	319,488.00		319,488.00									
4. ADMINISTRATIVE OFFICER I		5	HILONGOS	HDH	1			SALARY	PS	269,724.00	269,724.00		269,724.00									
5. ADMINISTRATIVE AIDE VI		5	HILONGOS	HDH	1			SALARY	PS	[illegible]	[illegible]		[illegible]									
6. ADMINISTRATIVE AIDE IV		5	HILONGOS	HDH	2			SALARY	PS	364,608.00	364,608.00		364,608.00									
7. SECURITY GUARD I		5	HILONGOS	HDH	1			SALARY	PS	171,828.00	171,828.00		171,828.00									
8. ADMINISTRATIVE AIDE III		5	HILONGOS	HDH	1			SALARY	PS	[illegible]	[illegible]		[illegible]									
9. ADMINISTRATIVE AIDE II		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
10. LAUNDRY WORKER		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
11. ADMINISTRATIVE AIDE I		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
12. MEDICAL OFFICER III		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
13. NURSE IV		5	HILONGOS	HDH	1			SALARY	PS	[illegible]	[illegible]		[illegible]									
14. DENTIST II		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
15. MED. TECH II		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
16. PHARMACIST II		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
17. NURSE II		5	HILONGOS	HDH	[illegible]			SALARY	PS	439,476.00	439,476.00		439,476.00									
18. NURSE I		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
19. NUTRITIONIST DIETITIAN I		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
20. MEDICAL EQUIPMENT TECH. II		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
21. NURSING ATTENDANT I		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
22. NURSING ATTENDANT II		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
23. COOK I		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
24. NURSE III		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
25. SANITATION INSPECTOR I		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
26. DENTAL AIDE		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
27. JOB ORDER EMPLOYEES		5	HILONGOS	HDH	[illegible]			SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 2																						
1. COH I		5	HILONGOS	HDH		1		SALARY	PS	[illegible]	[illegible]		[illegible]									
2. AO IV		5	HILONGOS	HDH		1		SALARY	PS	[illegible]	[illegible]		[illegible]									
3. ACCOUNTANT I		5	HILONGOS	HDH		1		SALARY	PS	[illegible]	[illegible]		[illegible]									
4. ADMINISTRATIVE OFFICER I		5	HILONGOS	HDH		1		SALARY	PS	[illegible]	[illegible]		[illegible]									
5. ADMINISTRATIVE AIDE VI		5	HILONGOS	HDH		1		SALARY	PS	[illegible]	[illegible]		[illegible]									
6. ADMINISTRATIVE AIDE IV		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
7. SECURITY GUARD I		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
8. ADMINISTRATIVE AIDE III		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
9. ADMINISTRATIVE AIDE II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
10. LAUNDRY WORKER		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
11. ADMINISTRATIVE AIDE I		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
12. MEDICAL OFFICER III		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
13. NURSE IV		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
14. DENTIST II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
15. MED. TECH II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
16. PHARMACIST II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
17. NURSE II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
18. NURSE I		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
19. NUTRITIONIST DIETITIAN II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
20. MEDICAL EQUIPMENT TECH. II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
21. NURSING ATTENDANT I		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
22. NURSING ATTENDANT II		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
23. COOK I		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
24. NURSE III		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
25. SANITATION INSPECTOR I		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
26. DENTAL AIDE		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
27. JOB ORDER EMPLOYEES		5	HILONGOS	HDH		[illegible]		SALARY	PS	[illegible]	[illegible]		[illegible]									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
YEAR 3																						
Same item as Year 2										19,908,980.00	[illegible]		[illegible]									
HW Sub-Total Year 1 (PhP)										[illegible]	[illegible]	-	[illegible]	-	-	-	-	[illegible]	-	-	-	
HW Sub-Total Year 2 (PhP)										[illegible]	26,184,308.00	-	[illegible]	-	-	-	-	4,618,224.00	-	-	-	
HW Sub-Total Year 3 (PhP)										[illegible]	7,127,898.00	-	7,127,898.00	-	-	-	-	[illegible]	-	-	-	
3-year TOTAL for Health Workforce (PhP) including Unfunded										86,798,124.80	67,587,298.00	-	67,587,298.00	-	-	-	-	15,198,904.00	-	-	-	
SD Sub-Total Year 1 (PhP)										177,868,588.80	152,799,146.00	-	152,799,146.00	-	-	-	-	6,522,372.00	-	-	18,547,081.80	
SD Sub-Total Year 2 (PhP)										152,977,683.00	148,359,459.00	-	148,354,459.60	-	-	-	-	4,618,224.00	-	-	-	
SD Sub-Total Year 3 (PhP)										136,763,587.20	130,706,267.20	-	130,706,267.20	-	-	-	-	6,058,308.00	-	-	0.80	
3-year TOTAL for Service Delivery (PhP) including Unfunded										468,566,786.20	431,863,811.20	-	431,863,811.20	-	-	-	-	15,198,904.00	-	-	18,547,081.80	

NOTE: Please use separate sheet for each Building Block.
All Totals shall include the Unfunded.
(1) Health Systems Building Block: Service Delivery; Health Workforce; Health Information Systems; Supply Chain & Logistics Mgt and Health Regulation (Medical products, vaccines and technology), Financing; Leadership & Governance
• Strategies - Identified priority interventions that address health needs and health inequities, such as:
• Construction: Repair/renovation/expansion of health facilities, Procurement/repair of equipment; Hiring of health workforce; Retention of health workforce, Capacity building/development, Procurement/provision of commodities, medical supplies
• Establishing systems: Monitoring, Policy development, Sectoral collaboration/partnerships, Advocacy/awareness/health promotion campaigns, Research and development, Others
• Objective – Desired outcome in 3 years for the Strategy
(2) Performance Indicator for the Strategy - Measurable value/performance measurement to evaluate the success of a strategy/intervention
(3) District - The legislative district where the Strategy will be applied/conducted. In a province, this excludes the legislative districts covered by the HUC/ICC which will be reflected in the HUC/ICC's respective plans
(4) Municipality/Component City/Barangay - Specific area where the Strategy will be applied/conducted, indicate if area covers GIDA/IP/Urban poor and other vulnerable population
(5) Name of Health Facility - The exact name of the facility where the Strategy will be applied/conducted
(6) Target - Quantifiable physical target/goal/objective in relation to the performance indicator of a particular strategy
(7) Resource Requirement – Inputs needed to conduct/produce the Strategy or its output
§ Particulars - details of a strategy that need to be costed (eg. Drugs, meds, training costs, salaries and benefits etc)
§ Expense Category: PS, MOOE, CO (Infrastructure, Equipment, Motor Vehicle, Others)
§ Total Estimated Cost: Cost of the Strategy output to be produced/conducted
(8) Fund Source – Which/what office will be able to fund the Strategy output
§ LGU – Local Government Units: Province/HUC/ICC LGU (General Fund and Trust Fund for Health/Special Health Fund), Municipality/Component City LGU (General Fund and Trust Fund for Health), Barangay LGU
Trust Fund - Fund which accounts for the receipts by any agency of government or by a public officer acting as a trustee, agent, or administrator for the fulfillment of some obligations
General Fund - Fund which is available for any purpose and is composed of all receipts and revenues which are not otherwise accruing to other funds
Special Health Fund - pool of financial resources at the P/CWHS intended to finance population-based and individual health services, health system operating costs, capital investments, and remuneration of additional health workers and incentives for all health workers
§ DOH – Central Office or Centers for Health Development.
§ Others - Other Fund. Sources such as Official Development Assistance (eg. UN Agencies, development partners), other national agencies; NGOs/CSOs, private and other sectors
(9) Unfunded - No funding source has been identified
(10) Remarks - Notes or comments: may specify Other fund sources

INFORMATION, COMMUNICATION AND TECHNOLOGY

HEALTH BUILDING BLOCK

ANNEX B.3
UPH Form 2
COST ASSUMPTIONS BY BUILDING BLOCK, STRATEGIES, RESOURCE REQUIREMENTS AND FUND SOURCE (UPH MOTHER PLAN)

REGION: VIII
PROVINCE: LEYTE

Date:

UPH CY: 2023-2025

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (F)			Fund Sources (PhP) (G)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
1st District																						
[illegible]																						
Objective: Sustainable investments for health secured, efficiently used and equitably allocated for improved health outcomes.	Increase Budget for Health	1st	Alangalang	RHU																		
A. Increase in 15% municipal health budget																						
B. Increase of 45% budget or MOOE of the total municipal health budget																						
1. Lobby to LCE and congress for budget approval for																						
C. Upgrading of e-claims system	Updated E-claims	1st	Alangalang	RHU				Upgrading		100,000.00										00,000.00		
[illegible]										100,000.00										100,000.00		
[illegible]																						
[illegible]										100,000.00										100,000.00		
[illegible]																						
1. Installation of PLDT Fiber Broadband with landline Connection																						
1.1 Year 2023	Internet installed and functional	2	Babatngon	Babatngon RHU	2			PLDT Fiber Broadband with landline Connection	CO	72,000.00				72,000.00		72,000.00						
1.2 Year 2024	internet installed and functional	2	Babatngon	Babatngon RHU		2		PLDT Fiber Broadband with landline Connection	CO	72,000.00				72,000.00		72,000.00						
1.3 Year 2025	Internet installed and functional	2	Babatngon	Babatngon RHU			2	PLDT Fiber Broadband with landline Connection	CO	72,000.00				72,000.00		72,000.00						
									Sub-total:	216,000.00	0.00	0.00	0.00	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00		
2. Establishment of Patient Record System Database (Medical Records and Dental Records)																						
2.1 Year 2023	Fully operational & functional database system	2	Babatngon	Babatngon RHU	2			Patient Record Database System	MOOE	400,000.00				400,000.00		400,000.00						
2.2 Year 2024	Fully operational & functional database system	2	Babatngon	Babatngon RHU		2		Patient Record Database System	MOOE	400,000.00				400,000.00		400,000.00						
2.3 Year 2025	Fully operational & functional database system	2	Babatngon	Babatngon RHU			2	Patient Record Database System	MOOE	400,000.00				400,000.00		400,000.00						
									Sub-total:	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00		
3. Procurement of 2 unit laptop and printer																						
3.1 Year 2023	no. of units procured	2	Babatngon	Babatngon RHU	2			Laptop & Printer	CO	130,000.00				130,000.00		130,000.00						
3.2 Year 2024	no. of units procured	2	Babatngon	Babatngon RHU		1		Laptop & Printer	CO	130,000.00				130,000.00		130,000.00						
3.3 Year 2025	no. of units procured	2	Babatngon	Babatngon RHU			1	Laptop	CO	300,000.00	300,000.00					300,000.00						
									Sub-total:	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00		
4. Procurement of 1 unit cellphone																						
4.1 Year 2023	no. of units procured	2	Babatngon	Babatngon RHU	1			Cellphone	CO	3,000.00				3,000.00		3,000.00						
4.2 Year 2024	no. of units procured	2	Babatngon	Babatngon RHU		1		Cellphone	CO	3,000.00				3,000.00		3,000.00						
4.3 Year 2025	no. of units procured	2	Babatngon	Babatngon RHU			1	Cellphone	CO	3,000.00				3,000.00		3,000.00						
									Sub-total:	9,000.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00		
5. Procurement of Load/Communication Allowance																						
5.1 Year 2023	no. of HRH given	2	Babatngon	Babatngon RHU	5			Load/Communication Allowance	MOOE	15,000.00				15,000.00		15,000.00						
5.2 Year 2024	no. of HRH given	2	Babatngon	Babatngon RHU		5		Load/Communication Allowance	MOOE	15,000.00				15,000.00		15,000.00						
5.3 Year 2025	no. of HRH given	2	Babatngon	Babatngon RHU			5	Load/Communication Allowance	MOOE	15,000.00				15,000.00		15,000.00						
									Sub-total:	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00		
1. Updates / Training on Family Medical, MNCHN and Oral Health Record Database System																				per diems Per Diems, Travelling Expenses / day / pax		#VALUE!
1.1 Year 2023	no. of participants attended	2	Babatngon	Babatngon RHU	10			Capacity Training	MOOE	2,500.00				2,500.00		2,500.00						
1.2 Year 2024	no. of participants attended	2	Babatngon	Babatngon RHU		10		Capacity Training	MOOE	2,500.00				2,500.00		2,500.00						
1.3 Year 2025	no. of participants attended	2	Babatngon	Babatngon RHU			10	Capacity Training	MOOE	2,500.00				2,500.00		2,500.00						
									Sub-total:	7,500.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00		
2. Conduct of Computer Literacy Training																						
2.1 Year 2023	no. of participants attended	2	Babatngon	Babatngon RHU	10			Capacity Training	MOOE	3,500.00				3,500.00		3,500.00						
2.2 Year 2024	no. of participants attended	2	Babatngon	Babatngon RHU		10		Capacity Training	MOOE	3,500.00				3,500.00		3,500.00						
2.3 Year 2025	no. of participants attended	2	Babatngon	Babatngon RHU			10	Capacity Training	MOOE	3,500.00				3,500.00		3,500.00						
									Sub-total:	10,500.00	0.00	0.00	0.00	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00		
[illegible]										626,000.00				626,000.00		626,000.00						
[illegible]										626,000.00				626,000.00		626,000.00						
[illegible]										700,000.00				700,000.00		700,000.00						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/SUC/CC LGU			Mun/CC LGU						Others		
											General Fund	Trust Fund for Health/HIP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										(9)	(10)
[illegible]										2,449,000.00	-	-	-	2,449,000.00	-	2,449,000.00	-	-	-	-		
PALO																						
1. Basic Epidemiology and Surveillance Training for doctors, nurses, midwifes, sanitation inspectors	Basic Epidemiology and Surveillance Training done	1	PALO	RHU PALO	8			Venue, meals, accomodation, airfare of pax	MOOE	12,800.00						-		12,800.00		-	
2. One HIV, AIDS and STI Information System (OHASIS) Training for doctors and nurses	One HIV, AIDS and STI Information System (OHASIS) Training done	1	PALO	RHU PALO	8			Venue, meals	MOOE	12,800.00				12,800.00		12,800.00				-	
3. PIDSR Training for ESU Personnel	PIDSR Training done for ESU Personnel	1	PALO	RHU PALO	3			Venue, meals	MOOE	9,600.00						-		9,600.00		-	
4. Development of an IT based costing platform M & E System (4 pax, 5 days)	Developed an IT-based costing platform M & E System	1	PALO	RHU PALO	4			Venue, meals, accomodation	MOOE	30,000.00				30,000.00		30,000.00				-	
5. Capacity Enhancement and planning for Health Data Management Systems	Capacity Enhancement and Planning for Health Data Management Systems conducted	1	PALO	RHU PALO	30			Venue, meals	MOOE	24,000.00				24,000.00		24,000.00				-	
Sub-total										89,200.00	0.00	0.00	0.00	66,800.00	0.00	66,800.00	0.00	0.00	22,400.00	0.00	-	
B. INFORMATION AND COMMUNICATION TECHNOLOGY																					-	
1. CCTV with server	procured	1	Palo	RHU Palo	5					100,000.00				100,000.00		100,000.00					-	
2. Laptop 1 TB HDD and 16 GB (for MHO, Dietician, and the 10 BHS midwives)	procured	1	Palo	RHU Palo	12					840,000.00				840,000.00		840,000.00					-	
3. Desktop with heavy duty color printer with scanner and complete accessories	procured	1	Palo	RHU Palo	2					80,000.00				80,000.00		80,000.00					-	
4. Telephone with internet subscription and installation (for Main Health Center, Palo One-Stop, X-ray and Diagnostic Center, Palo Maternity	procured	1	Palo	RHU Palo	4					76,800.00				76,800.00		76,800.00					-	
5. Installation of intercom among Main Health Center, Palo One-Stop, X-ray and Diagnostic Center and palo maternity house	procured	1	Palo	RHU Palo	3					200,000.00				200,000.00		200,000.00					-	
Sub-total										1,296,800.00				1,296,800.00		1,296,800.00					-	
YEAR 1										1,363,700.00	-	-	-	1,363,300.00	-	1,363,300.00	-	-	22,400.00	-	-	
1. Basic Epidemiology and Surveillance Training for doctors, nurses, midwifes, sanitation inspectors	Basic Epidemiology and Surveillance Training done	1	PALO	RHU PALO		8		Venue, meals, accomodation, airfare of pax	MOOE	12,800.00						-		12,800.00		-	
2. One HIV, AIDS and STI Information System (OHASIS) Training for doctors and nurses	One HIV, AIDS and STI Information System (OHASIS) Training done	1	PALO	RHU PALO		8		Venue, meals	MOOE	12,800.00				12,800.00		12,800.00				-	
3. PIDSR Training for ESU Personnel	PIDSR Training done for ESU Personnel	1	PALO	RHU PALO		3		Venue, meals	MOOE	9,600.00						-		9,600.00		-	
4. Development of an IT-based costing platform M & E System (4 pax, 5 days)	Developed an IT-based costing platform M & E System	1	PALO	RHU PALO		4		Venue, meals, accomodation	MOOE	30,000.00				30,000.00		30,000.00				-	
5. Capacity Enhancement and planning for Health Data Management Systems	Capacity Enhancement and Planning for Health Data Management Systems conducted	1	PALO	RHU PALO		30		Venue, meals	MOOE	24,000.00				24,000.00		24,000.00				-	
Sub-total										89,200.00	-	-	-	66,800.00	-	66,800.00	-	-	22,400.00	-	-	
YEAR 2										89,200.00	-	-	-	66,800.00	-	66,800.00	-	-	22,400.00	-	-	
1. Basic Epidemiology and Surveillance Training for doctors, nurses, midwifes, sanitation inspectors	Basic Epidemiology and Surveillance Training done	1	PALO	RHU PALO			8	Venue, meals, accomodation, airfare of pax	MOOE	12,800.00						-		12,800.00		-	
2. One HIV, AIDS and STI Information System (OHASIS) Training for doctors and nurses	One HIV, AIDS and STI Information System (OHASIS) Training done	1	PALO	RHU PALO			8	Venue, meals	MOOE	12,800.00				12,800.00		12,800.00				-	
3. PIDSR Training for ESU Personnel	PIDSR Training done for ESU Personnel	1	PALO	RHU PALO			3	Venue, meals	MOOE	9,600.00						-		9,600.00		-	
4. Development of an IT-based costing platform M & E System (4 pax, 5 days)	Developed an IT-based costing platform M & E System	1	PALO	RHU PALO			4	Venue, meals, accomodation	MOOE	30,000.00				30,000.00		30,000.00				-	
5. Capacity Enhancement and planning for Health Data Management Systems	Capacity Enhancement and Planning for Health Data Management Systems conducted	1	PALO	RHU PALO			30	Venue, meals	MOOE	24,000.00				24,000.00		24,000.00				-	
Sub-total										89,200.00	-	-	-	66,800.00	-	66,800.00	-	-	22,400.00	-	-	-
YEAR 3										89,200.00	0.00	0.00	0.00	66,800.00	0.00	66,800.00	0.00	0.00	22,400.00	0.00	-	0.00
[illegible]										1,368,700.00	-	-	-	1,363,300.00	-	1,363,300.00	-	-	22,400.00	-		

Building Block: Health Information Systems STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Muni/CC LGU								
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/MHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	(9)	(10)
[redacted]										89,200.00	-	-	-	66,800.00	-	66,800.00	-	-	22,400.00	-	-	
[redacted]										95,200.00	-	-	-	68,800.00	-	68,800.00	-	-	27,400.00	-	-	
[redacted]										1,864,160.00	-	-	-	1,496,960.00	-	1,496,960.00	-	-	67,200.00	-	-	
[redacted]																						
MAJOR/SUB-PROGRAM 1		1	San Miguel	RHU San Miguel																		
Objective: To increase community awareness and participation on Dengue prevention and control																						
STRATEGY 1: Dengue Awareness Day Celebration	1 Dengue Awareness caravan conducted per year	1	San Miguel	RHU San Miguel	1	1	1	Snacks	MOOE	30,000				30,000.00		30,000.00						
TB Day Awareness Program	Forum and Symposium	1	San Miguel	RHU San Miguel	1	1	1	Snacks	MOOE	30,000				30,000.00		30,000.00						
Maternal Care and Child Program	Forum and Symposium	1	San Miguel	RHU San Miguel	1	1	1	Snacks	MOOE	30000				30,000.00		30,000.00						
	Birth Caravan	1	San Miguel	RHU San Miguel	1	1	1	Meals and Snacks	MOOE	30000					30,000.00	30,000.00						
Sub-total Strategy 1										120,000				90,000.00	30,000.00	[redacted]						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										124,000				30,000.00	12,000.00	[redacted]						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										130,000				30,000.00	12,000.00	[redacted]						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										134,000				30,000.00	12,000.00	[redacted]						
3-year Total for Major/Sub-Program 1 (PhP)										388,000				90,000.00	36,000.00	[redacted]						
MAJOR/SUB-PROGRAM 2: 1. Orientation on physiologic changes and development and other life stages needs and issues																						
STRATEGY 1: Conduct community meetings																						
1. Orientation on adolescent development		1	san miguel	RHU San Miguel	1	1	1	Snacks	MOOE	20,000.00				20,000.00		20,000.00						
2. Orientation on Men's Involvement in Reproductive Health		1	san miguel	RHU San Miguel	1	1	1	Snacks	MOOE	20,000.00				20,000.00		20,000.00						
3. Orientation on sexual and reproductive health among teenagers		1	san miguel	RHU San Miguel	1	1	1	Snacks	MOOE	20,000.00				20,000.00		20,000.00						
Sub-total Strategy 1										60,000				60,000.00		[redacted]						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										60,000				30,000.00	-	[redacted]						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										40,000				20,000.00	-	[redacted]						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										60,000				30,000.00	-	[redacted]						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										160,000				80,000.00	-	[redacted]						
[redacted] Sub-Total Year 1 (PhP)										120,000				90,000.00	30,000.00	60,000.00						
[redacted] Sub-Total Year 2 (PhP)										90,000				60,000.00	30,000.00	60,000.00						
[redacted] Sub-Total Year 3 (PhP)										180,000				90,000.00	30,000.00	60,000.00						
3-year TOTAL for Service Delivery (PhP) including Unfunded										540,000				180,000.00	90,000.00	180,000.00						
[redacted]										150,000.00	-	-	-	90,000.00	30,000.00	[redacted]	-	-	-	-	-	
[redacted]										150,000.00	-	-	-	90,000.00	30,000.00	90,000.00	-	-	-	-	-	
[redacted]										150,000.00	-	-	-	90,000.00	30,000.00	90,000.00	-	-	-	-	-	
[redacted]										540,000.00	-	-	-	180,000.00	90,000.00	180,000.00	-	-	-	-	-	
[redacted]																						
Information and Communication Technology Program		2	Sta. Fe	RHU-Sta. Fe																		
Strategies: Establishment and Maintenance of knowledge management tools / information system																						
Activities:																						
Procurement of ICT Resources																						
Year 1					1			Cables and Wires		50000				50000		50,000.00						
					1			Modem		10000				10000		10,000.00						
					12			Laptop (CORE 7/ 12 gen)		300000				300000		300,000.00						
					3			Cellphone (3)		50,000				50000		50,000.00						
					1			Computer Desktop		60,000				50000		50,000.00						
					1			Printer		20,000				20000		20,000.00						
Sub-total year 1										480,000	0	0	0	480,000	0	480,000	0	0	0	0	0	0

Building Block: Health Information Systems STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
											General Fund	Travel Fund for Health/BHP	Total	General Fund	Travel Fund for Health	Total	Barangay	RO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2025	2024	2026	Particulars	Expense Category	Total ESTIMATED Cost											(9)	(10)
Year 2						1		Office supplies and Commodities		50,000				50000		50,000.00						
						2		Laptop i CORE		50,000				50000		50,000.00						
Sub-total year 2										100,000				100000		100,000.00						
Year 3							1	IT Supplies		50,000				50000		50,000.00						
							1	Computer Desktop		50,000				50000		50,000.00						
Sub-total Year 3										100,000	0	0	0	100,000	0	100,000	0	0	0	0	0	0
Major Program 2:Epidemiologic Surveillance System																						
Strategies: Capacity Building/Development																						
Training for Year 1 PIDSR training	Training Conducted				1			Training		50,000	50000		50,000.00									
Training For Year 2						1		Training		50,000	50,000		50,000.00									
Training For Year 3							1	Training		50,000	50,000		50,000.00									
Major Program 1:EMR																						
Capacity Building/Development	Training Conducted																					
EMR Training for Year 1					1			Training		100,000	100,000		100,000.00									
Training For Year 2						1		Training		50,000	50,000		50,000.00									
Training For Year 3							1	Training		50,000	50,000		50,000.00									
Major Program 3:Isiniosys																						
Capacity Building/Development	Training Conducted																					
Training on isiniosys					1			Training		200,000								200,000.00				
Training For Year 2						1		Training		50,000								50,000				
Training For Year 3							1	Training		50,000								50,000				
Major Program 4:Telemedicine																						
Capacity Building/Development																						
Training For Year 1					1			Training		50,000	50,000		50,000.00									
Training for Year 2						1		Training		50,000	50,000		50,000.00									
Training for Year 3							1	Training		50,000	50,000		50,000.00									
Major Program 5: Others																						
Capacity Building/Development																						
Fixed Health Services Information System (FHSIS)																						
Training for Year 1					1			Training		100,000				100000		100,000.00						
Training For Year 2						1		Training		100,000				100,000		100,000.00						
Training For Year 3							1	Training		100,000				100,000		100,000.00						
[illegible] Sub-Total Year 1 (PhP)										550,000	200,000	-	200,000	200,000	-	200,000	-	200,000	-	-	-	-
[illegible] Sub-Total Year 2 (PhP)										400,000	150,000	-	150,000	250,000	-	250,000	-	25,000	-	-	-	-
[illegible] Sub-Total Year 3 (PhP)										400,000	150,000	-	150,000	250,000	-	250,000	-	25,000	-	-	-	-
3-year TOTAL for Information Technology (PhP) including Unfunded																						
[illegible] Sub-Total Year 1 (PhP)										950,000.00	350,000.00	-	350,000.00	350,000.00	-	350,000.00	-	200,000.00	-	-	-	00
[illegible] Sub-Total Year 2 (PhP)										400,000.00	150,000.00	-	150,000.00	250,000.00	-	250,000.00	-	25,000.00	-	-	-	00
[illegible] Sub-Total Year 3 (PhP)										400,000.00	150,000.00	-	150,000.00	250,000.00	-	250,000.00	-	25,000.00	-	-	-	00
[illegible] 3-year TOTAL for Information Technology (PhP) including Unfunded										1,750,000.00	650,000.00	-	650,000.00	850,000.00	-	850,000.00	-	250,000.00	-	-	-	00
[illegible]																						
[illegible] Sub-Total Year 1 (PhP)																						
[illegible] Sub-Total Year 2 (PhP)																						
[illegible] Sub-Total Year 3 (PhP)																						
[illegible] 3-year TOTAL for Information Technology (PhP) including Unfunded																						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (F)			Fund Sources (PhP) (G)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/MHP	Total	General Fund	Trust Fund for Health	Total					(9)	(10)
TOLOSA																						
A. TELEMEDICINE																						
Goal: To reduce unmet patient referrals																						
OBJECTIVE																						
1 Orientation training on Telemedicine	Rhu staff,BHW oriented on Telemedicine	I	TOLOSA	RHU TOLOSA	1	0	0	Snack / Supplies	MOOE	7,350.00				7,350.00		7,350.00						
Sub-total Strategy 1										7,350.00				7,350.00		7,350.00						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										7,350.00				7,350.00		7,350.00						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										-				-		-						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										-				-		-						
3-year Total for Major/Sub-Program 1 (PhP)										7,350.00				7,350.00		7,350.00						
SO Sub-Total Year 1 (PhP)										7,350.00				7,350.00		7,350.00						
SO Sub-Total Year 2 (PhP)										-				-		-						
SO Sub-Total Year 3 (PhP)										-				-		-						
3-year TOTAL for Service Delivery (PhP) including Unfunded										7,350.00				7,350.00		7,350.00						
1st District SO Sub-Total Year 1 (PhP)										3,478,960.00	200,000.00	-	200,000.00	2,628,460.00	10,000.00	2,638,460.00	-	200,000.00	132,400.00	-	-	-
1st District SO Sub-Total Year 2 (PhP)										1,498,200.00	180,000.00	-	180,000.00	1,142,800.00	10,000.00	1,152,800.00	-	80,000.00	22,400.00	-	-	-
1st District SO Sub-Total Year 3 (PhP)										1,498,200.00	180,000.00	-	180,000.00	1,118,800.00	10,000.00	1,128,800.00	-	80,000.00	22,400.00	-	-	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										6,475,460.00	560,000.00	-	560,000.00	5,082,260.00	30,000.00	5,112,260.00	-	360,000.00	167,200.00	-	-	-
2ND District																						
Summary																						
SO Sub-Total Year 1 (PhP)										-												
SO Sub-Total Year 2 (PhP)										-												
SO Sub-Total Year 3 (PhP)										-												
3-year TOTAL for Service Delivery (PhP) including Unfunded										-												
Activities																						
MAJOR/SUB-PROGRAM 1																						
Objective:																						
Establishment of Electronic Medical Record System					1			Equipments	CO/MOOE	300,000.00				50,000.00				250,000.00				
Goal: Adopt and Utilize EMR as part of health system																						
Objective:																						
1. Established EMR System																						
2. Improved records and data collection																						
3. Provides accurate summaries and evaluation																						
Medical Record and Radio scientific use for RHU					1			Equipments	CO	150,000.00				50,000.00				100,000.00				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										450,000.00				150,000.00				300,000.00				
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										-				-				-				
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										-				-				-				
3-year Total for Major/Sub-Program 1 (PhP)										450,000.00				150,000.00				300,000.00				
SO Sub-Total Year 1 (PhP)										450,000.00				150,000.00		150,000.00		300,000.00				
SO Sub-Total Year 2 (PhP)										-				-		-		-				
SO Sub-Total Year 3 (PhP)										-				-		-		-				
3-year TOTAL for Service Delivery (PhP) including Unfunded										450,000.00				150,000.00		150,000.00		300,000.00				
CAPOOCAN																						
MAJOR/SUB-PROGRAM 1. HIV Awareness/ Management Training	Well trained MHO Personnel	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objective:1. Empower and increase the awareness of HIV/ AIDS, its impact, management and availability of support systems	Well trained MHO Personnel	II	CAPOOCAN	Capoocan Municipal Health Office																		
STRATEGY 1																						
Capacity Building/Development																						
1. Trainings for Year 1	Well trained MHO Personnel	II	CAPOOCAN	Capoocan Municipal Health Office	50 pax			transport & incidental allowance	MOOE	36,500.00				36,500.00								
2. Trainings for Year 2	Well trained MHO Personnel	II	CAPOOCAN	Capoocan Municipal Health Office																		

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			MuniCC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
3 Trainings for Year 3	Well trained MHO Personnel	II	CAPOOCAN	Capoocan Municipal Health Office																		
Sub-total Strategy 1																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
MAJOR/SUB-PROGRAM 2: Information Technology	Availability of skilled technical personnel, hardware and software	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objective: To reduce cost and improve efficiency and productivity.Integration, getting things working together to reduce risk and improve.	Availability of skilled technical personnel, hardware and software	II	CAPOOCAN	Capoocan Municipal Health Office																		
STRATEGY 1: Procurement of _____	Availability of skilled technical personnel, hardware and software	II	CAPOOCAN	Capoocan Municipal Health Office																		
1 Procurement for Year 1	Availability of skilled technical personnel, hardware and software	II	CAPOOCAN	Capoocan Municipal Health Office	24 sets			10 laptop, projector,10 continuous printer ink, 1 projector, 3 desktop complete set	MOOE	980,000.00				230,000.00					630,000.00			
2 Procurement for Year 2	Availability of skilled technical personnel, hardware and software	II	CAPOOCAN	Capoocan Municipal Health Office		20 sets		10 laptop, projector,10 continuous printer ink	MOOE	600,000.00				300,000.00					300,000.00			
3 Procurement for Year 3	Availability of skilled technical personnel, hardware and software	II	CAPOOCAN	Capoocan Municipal Health Office				6 laptop, projector, 2 continuous printer ink	MOOE	520,000.00				290,000.00					60,000.00			
Sub-total Strategy 2																						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										1,700,000.00				790,000.00					980,000.00			
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
CARIGARA																						
A. Major FPA1																						
Goal: To address clients with Psychological Problems/ Crisis.																						
Objective:																						
1. To conduct Mental Health Psychological Debriefing and To conduct management to client with	To conduct management to client with	3	CARIGARA	RHU CARIGARA	1			meals and accomodation	MOOE	1,500,000.00				1,500,000.00		1,500,000.00						
Sub-total Major FPA1																						
B. Major FPA2																						
Goal: Provide an equitable health care services composed of well-trained medical staff with high																						
Objective:																						
1. To conduct PHSIS Training and update for newly Hired Nurse and Midwifes	PHSIS Training and update for newly Hired Nurse and Midwifes conducted	2	CARIGARA	RHU CARIGARA	1			meals and accomodation	MOOE	20,000.00	20000		20000									
2. To conduct ICLINICSYS Training	CLINICSYS Training Conducted	2	CARIGARA	RHU CARIGARA	1			meals and accomodation	MOOE	1,900,000.00				1900000		1900000						
3. To conduct IT IS Training for New Nurses	T IS Training for New Nurse conducted	2	CARIGARA	RHU CARIGARA	1			meals and accomodation	MOOE	80,000.00								80000				
4. To conduct PETP and HRMD System Orientation to Midwives	PETP and HRMD System Orientation on Training conducted	2	CARIGARA	RHU CARIGARA	1			meals and accomodation		40,000.00									40000			
Sub-total 2023 Health Information Investment						2023				3,140,000.00	20000		20000	3,400,000.00		3,400,000.00		80000	40000			
Goal: Provide an equitable health care services composed of well-trained medical staff with high																						
1 Refresher Course Training on EMR	Refresher Course Training on EMR of Selective Nurse and Midwifes municipal and RHU ICT	2	CARIGARA,	RHU CARIGARA		/		meals		60,000.00								60,000.00				
2 Hiring of ICT Personnel	ICT Personnel Hired	see remarks				/																Costed in Health workforce
3 Advocacy Campaign on all Health Programs of LGU/Cs in whole Province	Advocacy Campaign Conducted	2	CARIGARA	RHU CARIGARA		/		meals, tokens, tarpaulins, brochures/fliers, ballpens and etc		100,000.00				100,000.00		100,000.00						
4 Maintenance and availability of ICT Logistics		Remarks: Costed in Survey				/																Remarks: Costed in Health Systems Building
5 Communication Allowance for DRRM H Response team before,during and after calamities	5. Communication Allowance for DRRM H Response team before,during and after calamities	2	CARIGARA	RHU CARIGARA		/		food allowance, year round		30,000.00				30,000.00		30,000.00						
Sub-total 2024 Health Information Investment						2024				190,000.00				130,000.00		130,000.00		60,000.00				
Goal: Provide an equitable health care services composed of well-trained medical staff with high																						
1 Refresher Course Training on EMR	Refresher Course Training on EMR of Selective Nurse and Midwifes municipal and RHU ICT	2	CARIGARA	RHU CARIGARA		/		meals		60,000.00								60,000.00				
2 Advocacy Campaign on all Health Programs of LGU/Cs in whole Province	Advocacy Campaign Conducted	2	CARIGARA	RHU CARIGARA		/		meals, tokens, tarpaulins, brochures/fliers, ballpens and etc		100,000.00				100,000.00		100,000.00						
3 Communication Allowance for DRRM H Response team before,during and after calamities	5. Communication Allowance for DRRM H Response team before,during and after calamities	2	CARIGARA	RHU CARIGARA		/		food allowance, year round		30,000.00				30,000.00		30,000.00						
Sub-total 2025 Health Information Investment						2025				190,000.00				130,000.00		130,000.00		60,000.00				

Building Block: Health Information System STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Province/HUC/CC LGU Trust Fund for Health/BHP	Province/HUC/CC LGU Total	Mun/CC LGU General Fund	Mun/CC LGU Trust Fund for Health	Mun/CC LGU Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]																					
[illegible]										3,140,998.00	20,000.00		20,000.00	3,000,998.00		3,000,998.00		120,000.00	40,000.00		
[illegible]										180,000.00				180,000.00		180,000.00		60,000.00			
[illegible]										180,000.00				180,000.00		180,000.00		60,000.00			
3-year TOTAL for Service Delivery (PhP) [illegible]										**3,500,998.00**	**20,000.00**		**20,000.00**	**3,360,998.00**		**3,360,998.00**		**240,000.00**	**40,000.00**		
BASUNA																					
Information and Communication Technology Program		2	DAGAMI	RHU-DAGAMI																	
Strategies: Establishment and Maintenance of knowledge management data / information system																					
Activities:																					
Procurement of ICT Resources																					
Year 1					1			Cables and Wires		50,000.00				50000		50,000.00					
					1			Mouse		10,000.00				10000		10,000.00					
					12			Laptop (CORE 7 12 gen)		300,000.00				300000		300,000.00					
					3			Cellphone (3)		50,000.00				50000		50,000.00					
					1			Computer Desktop		50,000.00				50000		50,000.00					
					1			Printer		20,000.00				20000		20,000.00					
Sub-total year 1										480,000.00	0	0	0	480,000	0	480,000	0	0	0	0	0
Year 2						1		Office supplies and Commodities		50,000.00				50000		50,000.00					
						2		Laptop (CORE		50,000.00				50000		50,000.00					
Sub-total year 2										100,000.00				100000		100,000.00					
Year 3							1	IT Supplies		50,000.00				50000		50,000.00					
							1	Computer Desktop		50,000.00				50000		50,000.00					
Sub-total Year 3										100,000.00	0	0	0	100,000	0	100,000	0	0	0	0	0
Major Program 2:Epidemiology Surveillance System																					
Strategies: Capacity Building/Development																					
Training for Year 1 PIDSR training	Trainins Conducted				1			Training		50,000.00	50000		50,000.00								
Training For Year 2						1		Training		50,000.00	50,000		50,000.00								
Training For Year 3							1	Training		50,000.00	50,000		50,000.00								
Major Program 3:EMR																					
Capacity Building/Development	Trainins Conducted																				
EMR Training for Year 1					1			Training		100,000.00	100,000		100,000.00								
Training For Year 2						1		Training		50,000.00	50,000		50,000.00								
Training For Year 3							1	Training		50,000.00	50,000		50,000.00								
Major Program 3:Immunize																					
Capacity Building/Development	Trainins Conducted																				
Training on Immunize					1			Training		200,000.00								200,000.00			
Training For Year 2						1		Training		50,000.00								50,000			
Training For Year 3							1	Training		50,000.00								50,000			
Major Program 4:Telemedicine																					
Capacity Building/Development																					
Training For Year 1					1			Training		50,000.00	50,000.00		50,000.00								
Training for Year 2						1		Training		50,000.00	50,000		50,000.00								
Training for Year 3							1	Training		50,000.00	50,000		50,000.00								
Major Program 5: Others																					
Capacity Building/Development																					
Field Health Services Information System (FHSIS)																					
Training for Year 1					1			Training		100,000.00				100000		100,000.00					
Training For Year 2						1		Training		100,000.00				100,000		100,000.00					
Training For Year 3							1	Training		100,000.00				100,000		100,000.00					
[illegible]																					
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		
BASUNA																					
MAJOR/SUB-PROGRAM 1		II	Dolag	Dolag RHU																	
Objective: To increase community awareness and participation on Dengue prevention and control																					
STRATEGY 1: Dengue Awareness Day Celebration	1 Dengue Awareness session conducted per year	II	Dolag	Dolag RHU	1	1	1	Snacks	MOOE	84,000.00				84,000.00		84,000.00					
								Posters, Flyers	MOOE	10,800.00				10,800.00		10,800.00					
								Mobile Caravan	MOOE	3,000.00				3,000.00		3,000.00					
Sub-total Strategy 1										97,800.00				97,800.00		97,800.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										22,800.00				22,800.00		22,800.00					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										22,800.00				22,800.00		22,800.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										52,200.00				52,200.00		52,200.00					
3-year Total for Major/Sub-Program 1 (PhP)										97,800.00				97,800.00		97,800.00					
MAJOR/SUB-PROGRAM 2:_____																					
B. Orientation on physiologic changes and development, and other life stages needs and issues																					
STRATEGY 1: Conduct community profiling																					

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			MuniCC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others		
(1)	(2)	(3)	(4)	(5)																		
1. Orientation on adolescent development		II	Dulag	Dulag RHU	1	1	1	Snacks	MOOE	5,400.00				5,400.00		5,400.00						
								TEV	MOOE	480.00				480.00		480.00						
2. Orientation on Men's Involvement in Reproductive Health		II	Dulag	Dulag RHU	1	1	1	Snacks	MOOE	5,400.00				5,400.00		5,400.00						
3. Orientation on sexual and reproductive health among teenagers		II	Dulag	Dulag RHU	1	1	1	Snacks	MOOE	36,000.00				36,000.00		36,000.00						
								Venue	MOOE	18,000.00				18,000.00		18,000.00						
Sub-total Strategy 1										65,280.00				65,280.00		65,280.00						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										21,760.00				21,760.00		21,760.00						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										21,760.00				21,760.00		21,760.00						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										21,760.00				21,760.00		21,760.00						
3-year Total for Major/Sub-Program 2 (PhP) Including Unfunded										65,280.00				65,280.00		65,280.00						
SO Sub-Total Year 1 (PhP)										44,360.00				44,360.00		44,360.00						
SO Sub-Total Year 2 (PhP)										44,360.00				44,360.00		44,360.00						
SO Sub-Total Year 3 (PhP)										44,360.00				44,360.00		44,360.00						
3-year TOTAL for Service Delivery (PhP) Including Unfunded										133,080.00				133,080.00		133,080.00						
HEALTH INFORMATION SYSTEM																						
YEAR 1																						
Training on implementation of good health information system records in the barangay								Training & Seminars		30,000.00					30,000.00	30,000.00						
Training on the use of VAS-LL, VIMS, VCMS system for COVID-19 Vaccination Report Management								Training & Seminars		30,000.00					30,000.00	30,000.00						
Training on the use and implementation of Electronic Medical Records in Health								Training & Seminars		30,000.00					30,000.00	30,000.00						
Refresher training course on EHSIS, FIDSS, LHS and BMIS										30,000.00					30,000.00	30,000.00						
Sub-total Strategy 1										120,000.00					120,000.00	120,000.00						
SO Sub-Total Year 1 (PhP)										120,000.00					120,000.00	120,000.00						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) Including Unfunded										120,000.00					120,000.00	120,000.00						
MAJOR/SUB-PROGRAM 1: INFORMATION AND COMMUNICATION TECHNOLOGY PROGRAM (ICTIelse Systems)																						
Objective: To produces reliable information	Generated quality and timely health information	2ND	JULITA	RHU JULITA																		
STRATEGY 1: Data generation, data compilation, analysis and synthesis, and communication and use Procurement of Computer desktop, printer with strong internet connection		2ND	JULITA	RHU JULITA																		
1. Procurement in Year 1																						
Yearly data generation, and compilation		2ND	JULITA	RHU JULITA	1			Data Gathering	MOOE	100,000.00				100,000.00		100,000.00						
Computer Desktop		2ND	JULITA	RHU JULITA	1			Office Equipment	MOOE	70,000.00				70,000.00		70,000.00						
Printer		2ND	JULITA	RHU JULITA	1			Office Equipment	MOOE	60,000.00				60,000.00		60,000.00						
Internet Connection		2ND	JULITA	RHU JULITA	1			Office Equipment	MOOE	10,000.00				10,000.00		10,000.00						
										230,000.00				230,000.00		230,000.00						
2. Procurement in Year 2																						
Computer Desktop		2ND	JULITA	RHU JULITA		1		Office Equipment	MOOE	70,000.00				70,000.00		70,000.00						
Printer		2ND	JULITA	RHU JULITA		1		Office Equipment	MOOE	50,000.00				50,000.00		50,000.00						
										120,000.00				120,000.00		120,000.00						
3. Procurement for Year 3																						
Office supplies and commodities		2ND	JULITA	RHU JULITA			50	Office Equipment	MOOE	200,000.00				200,000.00		200,000.00						
Sub-total Strategy 1										350,000.00				350,000.00		350,000.00						
STRATEGY 2: Capacitate the health worker incharge.	# of trained personnel	2ND	JULITA	RHU JULITA																		
1. Trainings for Year 1		2ND	JULITA	RHU JULITA	2			Training	CO	200,000.00				200,000.00		200,000.00						
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		3		Training	CO	300,000.00				300,000.00		300,000.00						
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			4	Training	CO	400,000.00				400,000.00		400,000.00						
Sub-total Strategy 2										900,000.00				900,000.00		900,000.00						
STRATEGY 3: Analysis and synthesis of data gathered.	# Advocacy & Health Promotion	2ND	JULITA	RHU JULITA																		
1. Analysis, synthesis of data, and timely updation, Advocacy and Health Promotion Year 1		2ND	JULITA	RHU JULITA	35,000			Advocacy	CO	300,000.00				300,000.00		300,000.00						
2. Analysis, synthesis of data, and timely updation, Advocacy and Health Promotion Year 2		2ND	JULITA	RHU JULITA		35,000		Advocacy	CO	400,000.00				400,000.00		400,000.00						
3. Analysis, synthesis of data, and timely updation, Advocacy and Health Promotion Year 3		2ND	JULITA	RHU JULITA			35,000	Advocacy	CO	600,000.00				600,000.00		600,000.00						
Sub-total Strategy 3										1,300,000.00				1,300,000.00		1,300,000.00						
SO Sub-Total Year 1 (PhP)										730,000.00				730,000.00		730,000.00						
SO Sub-Total Year 2 (PhP)										820,000.00				820,000.00		820,000.00						
SO Sub-Total Year 3 (PhP)										1,100,000.00				1,100,000.00		1,100,000.00						
3-year TOTAL for Service Delivery (PhP) Including Unfunded										2,650,000.00				2,650,000.00		2,650,000.00						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total						
LA RIC																						
SD Major/Sub-Program 2 Sub-Total Year 1 (PhP)																						
SD Major/Sub-Program 2 Sub-Total Year 2 (PhP)																						
SD Major/Sub-Program 2 Sub-Total Year 3 (PhP)																						
SD 3-year Total for Major/Sub-Program 2 (PhP) including Unfunded (Optional)																						
SD Major/Sub-Program 2 Sub-Total Year 1 (PhP)																						
SD Major/Sub-Program 2 Sub-Total Year 2 (PhP)																						
SD Major/Sub-Program 2 Sub-Total Year 3 (PhP)																						
SD 3-year Total for Major/Sub-Program 2 (PhP) including Unfunded (Optional)																						
Sub-Office																						
HEALTH INFORMATION SYSTEM		2	Mayorga	RHU																		
YEAR 1																						
ICSkincare Training	Personnels are trained				10			Training & Seminars	MOOE	60,000.00				60,000.00		60,000.00						
PHSIS Training	Personnels are trained				10			Training & Seminars	MOOE	50,000.00				50,000.00		50,000.00						
ITIS Training								Training & Seminars	MOOE													
Sub-total Strategy 1										110,000.00				110,000.00		110,000.00						
YEAR 2																						
ICSkincare Training						10		Training & Seminars	MOOE	60,000.00				60,000.00		60,000.00						
PHSIS Training						10		Training & Seminars	MOOE	50,000.00				50,000.00		50,000.00						
ITIS Training								Training & Seminars	MOOE													
Sub-total Strategy 2										110,000				110,000		110,000						
YEAR 3																						
ICSkincare Training							10	Training & Seminars	MOOE	60,000.00				60,000.00		60,000.00						
PHSIS Training							10	Training & Seminars	MOOE	50,000.00				50,000.00		50,000.00						
ITIS Training	Personnels are trained						2	Training & Seminars	MOOE	20,000.00				20,000.00		20,000.00						
Sub-total Strategy 3										130,000				130,000		130,000						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										110,000.00				110,000.00		110,000.00						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										110,000.00				110,000.00		110,000.00						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										130,000.00				130,000.00		130,000.00						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										360,000.00				360,000.00		360,000.00						
SD Sub-Total Year 1 (PhP)										110,000.00				110,000.00		110,000.00						
SD Sub-Total Year 2 (PhP)										110,000.00				110,000.00		110,000.00						
SD Sub-Total Year 3 (PhP)										130,000.00				130,000.00		130,000.00						
Grand TOTAL for Service Delivery (PhP) including Unfunded										360,000.00				360,000.00		360,000.00						
PANTRANA																						
Objective: To increase e-claims submission thru ICSkincare																						
Strategy: Updates / Training on Health Information System (ICSkincare)																						
1. Procurement for Year 2023	100% of Target Health Personnel trained	2	Pantrana	RHU Pantrana	5 personnel			Capacity Training	MOOE	Per Diems, Traveling Expenses	0.00	0.00	0.00	Per Diems, Traveling Expenses	0.00	0.00	0.00	0.00	Training o/o IT Group from CHD	0.00	0.00	
2. Procurement for Year 2024	100% of Target Health Personnel trained	2	Pantrana	RHU Pantrana		5 personnel		Capacity Training	MOOE	Per Diems, Traveling Expenses	0.00	0.00	0.00	Per Diems, Traveling Expenses	0.00	0.00	0.00	0.00	Training o/o IT Group from CHD	0.00	0.00	
3. Procurement for Year 2025	100% of Target Health Personnel trained	2	Pantrana	RHU Pantrana			5 personnel	Capacity Training	MOOE	Per Diems, Traveling Expenses	0.00	0.00	0.00	Per Diems, Traveling Expenses	0.00	0.00	0.00	0.00	Training o/o IT Group from CHD	0.00	0.00	
Sub-total Strategy										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Objective: To enable the RHU Staff to confidently generate and submit reports electronically																						
Strategy: Conduct of Computer Literacy Training																						
1. Procurement for Year 2023	100% of Target Health Personnel trained	2	Pantrana	RHU Pantrana	20	0	0	Capacity Training	MOOE	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
Objective: To improve internet connectivity in the health facility																						
Strategy: Installation of Internet Connection in Selected Health Facilities																						
1. Procurement for Year 2023	Internet installed and functional	2	Pantrana	RHU Pantrana	BHS Maneybaney and Tinglo			Cabling and Internet Router	MOOE	50,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	Internet installed and functional	2	Pantrana	RHU Pantrana		2 Brgy. Health Station/ Center		Cabling and Internet Router	MOOE	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	Internet installed and functional	2	Pantrana	RHU Pantrana			2 Brgy. Health Station/ Center	Cabling and Internet Router	MOOE	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										210,000.00	0.00	0.00	0.00	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00	

Building Block: Health Information System STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHP	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Objective: To enable the RHU Staff to electronically record data of health services provided in the community																					
Strategy: Provision of Computer/Laptop and Printer Set w/ Table																					
1. Procurement for Year 2023	Purchased and Installed	2	Pastrana	RHU Pastrana	3 sets			Computer/ Laptop and Printer Set w/ Table	Capital Outlay	240,000.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	Purchased and Installed	2	Pastrana	RHU Pastrana		3 sets		Computer/ Laptop and Printer Set w/ Table	Capital Outlay	260,000.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	Purchased and Installed	2	Pastrana	RHU Pastrana			3 sets	Computer/ Laptop and Printer Set w/ Table	Capital Outlay	280,000.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										780,000.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SO Sub-Total Year 1 (PhP)										240,000.00	240,000.00	-	240,000.00	80,000.00	-	80,000.00	-	-	-	-	
SO Sub-Total Year 2 (PhP)										260,000.00	260,000.00	-	260,000.00	70,000.00	-	70,000.00	-	-	-	-	
SO Sub-Total Year 3 (PhP)										280,000.00	280,000.00	-	280,000.00	80,000.00	-	80,000.00	-	-	-	-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,040,000.00	780,000.00	-	780,000.00	230,000.00	-	230,000.00	-	-	-	-	
Subtotal Capital																					
SO Sub-Total Year 1 (PhP)																					
SO Sub-Total Year 2 (PhP)																					
SO Sub-Total Year 3 (PhP)																					
3-year TOTAL for Service Delivery (PhP) including Unfunded																					
Subtotal																					
MAJOR SUB-PROGRAM: Information and Communication Technology Program																					
Strategy: Enhanced and Maintenance of Knowledge Sustainable data information system																					
1. Procurement of ICT resources																					
YEAR 1																					
		2	TUNGA	RHU TUNGA	4			computer desktop		120,000.00				120,000.00		120,000.00					
					12			installation of internet		30,000.00				30,000.00		30,000.00					
					12			monthly load allowance		11,000.00				11,000.00		11,000.00					
Sub-total Year 1										161,000.00				161,000.00		161,000.00					
YEAR 2		2	TUNGA	RHU TUNGA																	
						1		Printer		50,000.00				50,000.00		50,000.00					
						1		Laptop Unit		50,000.00				50,000.00		50,000.00					
						1		IT supplies and commodities		20,000.00				20,000.00		20,000.00					
						12		monthly load allowance		14,000.00				14,000.00		14,000.00					
Sub-total Year 2										134,000				134,000.00		134,000.00					
YEAR 3		2	TUNGA	RHU TUNGA																	
							1	Laptop Unit		50,000.00				50,000.00		50,000.00					
							1	Printer		20,000.00				20,000.00		20,000.00					
							1	IT supplies and commodities		20,000.00				20,000.00		20,000.00					
							12	monthly load allowance		14,000.00				14,000.00		14,000.00					
Sub-total Year 3										104,000				104,000.00		104,000.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										144,000				144,000.00		144,000.00					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										134,000				134,000.00		134,000.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										104,000				104,000.00		104,000.00					
3-year Total for Major/Sub-Program 1 (PhP)										382,000				382,000.00		382,000.00					
MAJOR SUB-PROGRAM 2: Epidemiology and Surveillance System, EMR, Clinics																					
STRATEGY 1: Capacity Development																					
YEAR 1																					
FHSIS		2	TUNGA	RHU TUNGA	1			Training		50,000.00	50,000.00		50,000.00								
Councilors					1			Training		50,000.00	50,000.00		50,000.00								
2. Training for Year 2 EMR		2	TUNGA	RHU TUNGA		1		Training		50,000.00	50,000.00		50,000.00								
3. Training for Year 3 FHSIS			TUNGA	RHU TUNGA			1	Training		100,000.00	100,000.00		100,000.00								
Sub-total Strategy										250,000.00	250,000.00		250,000.00								
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										100,000.00	100,000.00		100,000.00								
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										50,000.00	50,000.00		50,000.00								
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										100,000.00	100,000.00		100,000.00								
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										250,000.00	250,000.00	-	250,000.00	-	-	-	-	-	-	-	
SO Sub-Total Year 1 (PhP)										144,000	100,000	-	100,000.00	144,000.00	-	144,000.00	-	-	-	-	
SO Sub-Total Year 2 (PhP)										134,000	50,000	-	50,000.00	134,000.00	-	134,000.00	-	-	-	-	
SO Sub-Total Year 3 (PhP)										104,000	100,000	-	100,000.00	104,000.00	-	104,000.00	-	-	-	-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										382,000	250,000	-	250,000.00	382,000.00	-	382,000.00	-	-	-	-	
SO Sub-Total Year 1 (PhP)										7,034,000.00	980,000.00	-	980,000.00	5,054,000.00	120,000.00	5,174,000.00	-	630,000.00	670,000.00	-	-
SO Sub-Total Year 2 (PhP)										2,908,000.00	480,000.00	-	480,000.00	1,808,000.00	-	1,808,000.00	-	100,000.00	300,000.00	-	-
SO Sub-Total Year 3 (PhP)										2,738,000.00	530,000.00	-	530,000.00	2,048,000.00	-	2,048,000.00	-	100,000.00	60,000.00	-	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										12,441,000.00	1,550,000.00	-	1,550,000.00	8,911,000.00	120,000.00	9,031,000.00	-	830,000.00	1,030,000.00	-	-

Building Block: Health Information System STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) ParticularsExpense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Trust Fund for Health/BHF	Total	Main/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3RD District																					
[illegible]																					
HEALTH INFORMATION SYSTEM																					
YEAR 1																					
rClinicerys Traing					6			Training & Seminars MOOE	50,000.00				50,000.00		50,000.00						
FHSIS Training					6			Training & Seminars MOOE	50,000.00				50,000.00		50,000.00						
ITIS Training								Training & Seminars MOOE													
Sub-total Strategy 1									100,000.00				100,000.00		100,000.00						
YEAR 2																					
rClinicerys Traing								Training & Seminars MOOE													
FHSIS Training								Training & Seminars MOOE													
ITIS Training								Training & Seminars MOOE													
Sub-total Strategy 1																					
YEAR 3																					
rClinicerys Traing								Training & Seminars MOOE													
FHSIS Training								Training & Seminars MOOE													
ITIS Training							1	Training & Seminars MOOE	10,000.00				10,000.00		10,000.00						
Sub-total Strategy 1									10,000.00				10,000.00		10,000.00						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)									100,000.00				100,000.00		100,000.00						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)									-				-		-						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)									10,000.00				10,000.00		10,000.00						
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded									110,000.00				110,000.00		110,000.00						
SO Sub-Total Year 1 (PhP)									100,000.00				100,000.00		100,000.00						
SO Sub-Total Year 2 (PhP)									-				-		-						
SO Sub-Total Year 3 (PhP)									10,000.00				10,000.00		10,000.00						
3-year TOTAL for Service Delivery (PhP) including Unfunded									110,000.00				110,000.00		110,000.00						
[illegible]																					
SO Sub-Total Year 1 (PhP)									100,000.00				100,000.00		100,000.00						
SO Sub-Total Year 2 (PhP)									-				-		-						
SO Sub-Total Year 3 (PhP)									10,000.00				10,000.00		10,000.00						
3-year TOTAL for Service Delivery (PhP) including Unfunded									110,000.00				110,000.00		110,000.00						
[illegible]																					
SO Sub-Total Year 1 (PhP)																					
SO Sub-Total Year 2 (PhP)																					
SO Sub-Total Year 3 (PhP)																					
3-year TOTAL for Service Delivery (PhP) including Unfunded																					
[illegible]																					
MAJOR/SUB-PROGRAM 1: INFORMATION AND COMMUNICATION TECHNOLOGY PROGRAM																					
Objective: To produce sound and reliable information	Generated quality and timely health information	3RD	San Isidro	RHU San Isidro																	
STRATEGY 1: Data generation, data compilation, analysis and synthesis, and communication and use Procurement of Computer desktop, printer with strong internet connection.		3RD	San Isidro	RHU San Isidro																	
[illegible]																					
Yearly data generation, and compilation		3RD	San Isidro	RHU San Isidro				Data Gathering MOOE	100,000.00				50,000.00		50,000.00		50,000.00				
Computer Desktop		3RD	San Isidro	RHU San Isidro	1			Office Equipment MOOE	70,000.00				35,000.00		35,000.00		35,000.00				
Printer		3RD	San Isidro	RHU San Isidro	1			Office Equipment MOOE	50,000.00				25,000.00		25,000.00		25,000.00				

Building Block: Health Information System STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHS	Total	Municipal/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Internet Connection		3RD	San Isidro	RHU San Isidro	1			Office Equipment	MOOE	10,000.00				10,000.00		10,000.00		10,000.00			
Computer Desktop		3RD	San Isidro	RHU San Isidro		1		Office Equipment	MOOE	70,000.00				35,000.00		35,000.00		35,000.00			
Printer		3RD	San Isidro	RHU San Isidro		1		Office Equipment	MOOE	50,000.00				25,000.00		25,000.00		25,000.00			
Office supplies and commodities		3RD	San Isidro	RHU San Isidro			50	Office Equipment	MOOE	200,000.00				40,000.00		40,000.00		160,000.00			
Sub-total Strategy 1										330,000.00				110,000.00		110,000.00		220,000.00			
STRATEGY 2: Capacitate the health worker incharge.	# of trained personnel	3RD	San Isidro	RHU San Isidro																	
1. Training for Year 1		3RD	San Isidro	RHU San Isidro	2			Training	CO	300,000.00				100,000.00		100,000.00		100,000.00			
2. Training for Year 2		3RD	San Isidro	RHU San Isidro		3		Training	CO	300,000.00				100,000.00		100,000.00		200,000.00			
3. Training for Year 3		3RD	San Isidro	RHU San Isidro			2	Training	CO	400,000.00				100,000.00		100,000.00		300,000.00			
Sub-total Strategy 2										1,000,000.00				300,000.00		300,000.00		600,000.00			
STRATEGY 3: Analysis and synthesis of data gathered.	# Advocacy & Health Promotion	3RD	San Isidro	RHU San Isidro																	
1. Analysis, synthesis of data, and timely updation, Advocacy and Health Promotion Year 1		3RD	San Isidro	RHU San Isidro	35,000			Advocacy	CO	300,000.00				100,000.00		100,000.00		250,000.00			
2. Analysis, synthesis of data, and timely updation, Advocacy and Health Promotion Year 2		3RD	San Isidro	RHU San Isidro		35,000		Advocacy	CO	400,000.00				100,000.00		100,000.00		300,000.00			
3. Analysis, synthesis of data, and timely updation, Advocacy and Health Promotion Year 3		3RD	San Isidro	RHU San Isidro			35,000	Advocacy	CO	500,000.00				100,000.00		100,000.00		400,000.00			
Sub-total Strategy 3										1,200,000.00				300,000.00		300,000.00		900,000.00			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										730,000.00				170,000.00		170,000.00		560,000.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										800,000.00				200,000.00		200,000.00		600,000.00			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,100,000.00				240,000.00		240,000.00		860,000.00			
3-year Total for Major/Sub-Program 1 (PhP)										2,630,000.00				610,000.00		610,000.00		2,020,000.00			
MAJOR/SUB-PROGRAM 2: Health Promotion Program																					
Objective: To engage and empower individuals and communities to choose healthy behaviors, and make change that reduce the risk of developing chronic diseases and other morbidities.	Well informed community.																				
STRATEGY 1: Enrollment to Radio Program																					
Yearly Tarpo Program 1 2 3		3RD	San Isidro	RHU San Isidro	1	1	1	Radio Program	CO	120,000.00				40,000.00		40,000.00		80,000.00			
Sub-total Strategy 1										120,000.00				40,000.00		40,000.00		80,000.00			
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1		3RD	San Isidro	RHU San Isidro	3			Training	CO	200,000.00				100,000.00		100,000.00		100,000.00			
2. Trainings for Year 2		3RD	San Isidro	RHU San Isidro		3		Training	CO	200,000.00				100,000.00		100,000.00		100,000.00			
3. Trainings for Year 3		3RD	San Isidro	RHU San Isidro			3	Training	CO	200,000.00				100,000.00		100,000.00		100,000.00			
Sub-total Strategy 2										600,000.00				300,000.00		300,000.00		300,000.00			
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1		3RD	San Isidro	RHU San Isidro	35,000			Advocacy	CO	150,000.00				50,000.00		50,000.00		50,000.00			
2. Advocacy campaigns for Year 2		3RD	San Isidro	RHU San Isidro		35,000		Advocacy	CO	100,000.00				50,000.00		50,000.00		50,000.00			
3. Advocacy campaigns for Year 3		3RD	San Isidro	RHU San Isidro			35,000	Advocacy	CO	100,000.00				50,000.00		50,000.00		50,000.00			
Sub-total Strategy 3										350,000.00				150,000.00		150,000.00		150,000.00			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)		3RD	San Isidro	RHU San Isidro						530,000.00				190,000.00		190,000.00		340,000.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)		3RD	San Isidro	RHU San Isidro						800,000.00				290,000.00		290,000.00		510,000.00			
Major/Sub-Program 2 Sub-Total Year 3 (PhP)		3RD	San Isidro	RHU San Isidro						1,040,000.00				390,000.00		390,000.00		650,000.00			
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										2,400,000.00				780,000.00		780,000.00		1,500,000.00		900,000.00	
HIS Sub-Total Year 1 (PhP)										1,260,000.00				360,000.00		360,000.00		900,000.00			
HIS Sub-Total Year 2 (PhP)										1,600,000.00				490,000.00		490,000.00		1,110,000.00			
HIS Sub-Total Year 3 (PhP)										1,900,000.00				590,000.00		590,000.00		1,310,000.00			
3-year TOTAL for Health Information System (PhP) including Unfunded										4,760,000.00				1,440,000.00		1,440,000.00		3,320,000.00			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										1,790,000.00				550,000.00		550,000.00		1,240,000.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										2,400,000.00				780,000.00		780,000.00		1,620,000.00			
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										2,940,000.00				980,000.00		980,000.00		1,960,000.00			
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										7,130,000.00				2,310,000.00		2,310,000.00		4,820,000.00			
Expansion																					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)																					
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded																					
Validation																					
Activity : Upgrade current internet connection to higher	Availability of a fast and reliable internet connection	3rd	Villaba	RHU Villaba																	
Objective: To submit required reports on time																					
STRATEGY1 : Bigger budget allocation for Internet								IT	MOOE												
1. Allocation for Year 1					30,000			IT	MOOE	30,000.00				30,000.00		30,000.00					
2. Allocation for Year 2						30,000		IT	MOOE	30,000.00				30,000.00		30,000.00					
3. Allocation for Year 3							30,000			30,000.00				30,000.00		30,000.00					
Sub-total Strategy1										90,000				90,000.00		90,000.00					
STRATEGY 2: Purchase of IT Equipments																					

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total					(9)	(10)
1. Purchase for Year 1					445,000.00																	
2. Purchase for Year 2						445,000.00		Equipments	MOOE	445,000.00				445,000.00		445,000.00						
3. Purchase for Year 3							445,000.00	Equipments	MOOE	445,000				445,000.00		445,000.00						
Sub-total Strategy 1								Equipments	MOOE	445,000				445,000.00		445,000.00						
										1,335,000				1,335,000.00		1,335,000.00						
SD Sub-Total Year 1 (PhP)										475,000				475,000.00		475,000.00						
SD Sub-Total Year 2 (PhP)										475,000				475,000.00		475,000.00						
SD Sub-Total Year 3 (PhP)										475,000				475,000.00		475,000.00						
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,425,000				1,425,000.00		1,425,000.00						
SD Sub-Total Year 1 (PhP)										475,000				475,000		475,000						
SD Sub-Total Year 2 (PhP)										475,000				475,000		475,000						
SD Sub-Total Year 3 (PhP)										475,000				475,000		475,000						
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,425,000				1,425,000		1,425,000						
SD Sub-Total Year 1 (PhP)										1,140,000.00				1,140,000.00		1,140,000.00		960,000.00			960,000.00	
SD Sub-Total Year 2 (PhP)										960,000.00				960,000.00		960,000.00		912,000.00			912,000.00	
SD Sub-Total Year 3 (PhP)										1,299,000.00				975,000.00		975,000.00		1,110,000.00			960,000.00	
3-year TOTAL for Service Delivery (PhP)										3,399,000.00				3,075,000.00		3,075,000.00		2,982,000.00			2,832,000.00	
4TH District																						
RHU/BHS																						
SD Sub-Total Year 1 (PhP)																						
SD Sub-Total Year 2 (PhP)																						
SD Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
RHU#1																						
1. Computer Set with i7 processor	Unit	4th	Isabel	RHU	1	2	3	Acer Aspire 3	MOOE	300,000.00				300,000.00		300,000.00						
2. CCTV	Unit				5	10	10	Skona AHD kit CCTV 4 Channel	MOOE	125,000.00				125,000.00		125,000.00						
3. External Hard Drive	Unit				5	6	6	Seagate 1TB External Hard drive	MOOE	95,000.00				95,000.00		95,000.00						
Objective: Procurement of five external hard drive																						
Objectives:																						
3a. Use in storing files																						
Sub-total Major PPA3																						
4. Internet Connection					10	15	15	PLDT Fiber	MOOE	400,000.00				400,000.00		400,000.00						
Objective: Procurement of internet Connection at RHU and Isolation																						
4a. Use in online submission of reports and online seminars																						
5. TP link					3	3	3	TP Link LS1105G 5-port	MOOE	11,000.00				11,000.00		11,000.00						
SD Sub-Total Year 1 (PhP)										260,000.00				260,000.00		260,000.00						
SD Sub-Total Year 2 (PhP)										334,000.00				334,000.00		334,000.00						
SD Sub-Total Year 3 (PhP)										397,000.00				397,000.00		397,000.00						
3-year TOTAL for Service Delivery (PhP)										991,000.00				991,000.00		991,000.00						
Sub-total Major PPA2																						
Sub-total Major PPA3																						
6. Laptop Phone					1	1	1	Vivo Y85		15,000.00				15,000.00		15,000.00						
SD Sub-Total Year 1 (PhP)										5,000.00				5,000.00		5,000.00						
SD Sub-Total Year 2 (PhP)										5,000.00				5,000.00		5,000.00						
SD Sub-Total Year 3 (PhP)										5,000.00				5,000.00		5,000.00						
3-year TOTAL for Service Delivery (PhP) including Unfunded										15,000.00				15,000.00		15,000.00						
Procurement of 3 landline phone at RHU and one at Quick Center																						
Objective:																						
6. Use in immediate response and query																						
Sub-total Major PPA3																						
8. Projector					3	3	3	Epson EB-E10 XGA 3LCD Projector		270,000.00	30,000.00			270,000.00		270,000.00						
Goal: Procurement of one (1) projector																						
Objective:																						
8. Use in conducting seminars/training in Isabel Barangay																						
SD Sub-Total Year 1 (PhP)										90,000.00				90,000.00		90,000.00						
SD Sub-Total Year 2 (PhP)										90,000.00				90,000.00		90,000.00						
SD Sub-Total Year 3 (PhP)										90,000.00				90,000.00		90,000.00						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
3-year TOTAL for Service Delivery (PhP) Including Unfunded										270,000.00				270,000.00								
HEALTH INFORMATION, RESEARCH AND DEVELOPMENT SECTION																						
Training on Field Health Services Information System (FHSIS) Manual of Operations version 2023	No. of personnel trained	4th	Imbal	RHU	5	5	5	Activity	MOOE	864,000.00									864,000.00			
Orientation on Field Health Services Information System (FHSIS) Manual of Operations version 2023	No. of personnel oriented	4th	Imbal	RHU	10	15	15	Activity	MOOE	360,000.00									360,000.00			
Training on International Classification of Diseases ver 10 (ICD-10)	No. of personnel trained	4th	Imbal	RHU	5	10	10	Activity	MOOE	1,800,000.00									1,800,000.00			
Training on Medical Certification of Cause of Death (COD) with ICD-10 (encoder)	No. of personnel trained	4th	Imbal	RHU	2	2	2	Activity	MOOE	720,000.00									720,000.00			
Training on Smart Verbal Autopsy	No. of personnel trained	4th	Imbal	RHU	2	2	2	Activity	MOOE	360,000.00									360,000.00			
Training on Data Quality Check (DQC) for Maternal , Neonatal, Child Health and Nutrition	No. of personnel trained	4th	Imbal	RHU	5	5	5	Activity	MOOE	90,000.00									90,000.00			
SD Sub-Total Year 1 (PhP)										1,124,000.00									1,124,000.00			
SD Sub-Total Year 2 (PhP)										1,320,000.00									1,320,000.00			
SD Sub-Total Year 3 (PhP)										1,320,000.00									1,320,000.00			
3-year TOTAL for Service Delivery (PhP) Including Unfunded										4,184,000.00									4,184,000.00			
INTEGRATED CLINIC INFORMATION SYSTEM																						
Training on Integrated Clinic Information System (ICLINISys) with eClaims	No. of personnel trained	4th	Imbal	RHU	2	2	2	Activity	MOOE	720,000.00									720,000.00			
SD Sub-Total Year 1 (PhP)										240,000.00									240,000.00			
SD Sub-Total Year 2 (PhP)										240,000.00									240,000.00			
SD Sub-Total Year 3 (PhP)										240,000.00									240,000.00			
3-year TOTAL for Service Delivery (PhP) Including Unfunded										720,000.00									720,000.00			
SD Sub-Total Year 1 (PhP)										1,604,000.00				864,000.00		864,000.00			740,000.00			
SD Sub-Total Year 2 (PhP)										1,560,000.00				720,000.00		720,000.00			840,000.00			
SD Sub-Total Year 3 (PhP)										1,560,000.00				720,000.00		720,000.00			840,000.00			
3-year TOTAL for Service Delivery (PhP)										4,724,000.00				2,304,000.00		2,304,000.00			2,420,000.00			
Annex A																						
1. HEALTH FACILITY DEVELOPMENT																						
1.1 Procurement of Covid 19 dedicated ambulance																						
Ambulance																						
sub-total 1.1					2,500,000.00	0	0			2,500,000.00				2,500,000.00								
1.2. procurement of medical equipment to RHU																						
Nebulizer 2 Units																						
Analytical Centrifuge . 24 tester																						
Hematology																						
sub-total 1.2					8,202,850.00	66,950.00	66,950.00			8,336,550.00				4,101,329.00					4,101,328.00			
1. Procurement for Year 1					10,702,852.00																	
2. Procurement for Year 2						66,950.00																
3. Procurement for Year 3							66,950.00															
1.3. procurement of medical equipment to RHU																						
Nebulizer 28 units																						
Goose neck lamp 20 units																						
GCU / Glucometer with strips 23 units																						
sub-total 1.4					2,443,550.00	468,450.00	468,450.00			3,380,450.00				1,711,950.00					1,668,500.00			
1. Procurement for Year 1					5,443,950.00									1,223,500					1,220,050.00			
2. Procurement for Year 2						468,450.00								234,225.00					234,225.00			
3. Procurement for Year 3							468,450.00							234,225.00					234,225.00			
1.3. procurement of medical equipment to Mymarple Birthing facility																						
Nebulizer 2 Units																						
AED Machine																						
Goose neck lamp 2 units																						
GCU / Glucometer with strips 2 units																						
Digital BP 5 units																						
Aneroid sphygmomanometer with stand 2 units																						
Thermometer 5 units																						
Detecto weighing scale for Adult 2 units																						
Detecto weighing scale for Infant/ Child 2 units																						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			Mun/CC LGU							
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others	(9)	(10)
Maintenance 5 units Examination Table Bassitte Table																						
sub-total 1.4					1 377 000.00	223 150.00	223,150.00			1823350				905 100					905 100.00			
1 Procurement for Year 1					1 377,000.00									681 950					681 950.00			
2. Procurement for Year 2						223 150.00								111 575					111 575			
3 Procurement for Year 3							223,150.00							111 575					111 575			
2. Maintenance and Other Operating Expenses																						
Compliance of DOH and PhilHealth licensing requirements electricity consumption																						
sub-total 2					148,400.00	149,400.00	149,400.00			448,200.00				224,100					224,100			
1. Procurement for Year 1					148,400.00									74 700					74,700			
2 Procurement for Year 2						149,400.00								74,700					74,700			
3 Procurement for Year 3							149,400.00							74,700					74,700			
3. INFORMATION COMMUNICATION TECHNOLOGY																						
3.1. Procurement of ICT supplies and peripherals																						
3.2. Repair and Maintenance ICT Equipment																						
3.3. adaptation of IClinicSys																						
conn IP laptops with 1 pcs of RAM 16 units portable wifi modems 9 units wifi connectivity budget allotment																						
sub-total 3					1,330 500	200 000.00	200,000.00			1,730,500				665,250.00					665,250.00			
1 Procurement for Year 1					1,330,500									665,250.00					665,250.00			
2 Procurement for Year 2						200,000.00								100,000.00					100,000.00			
3 Procurement for Year 3							200,000.00							100,000.00					100,000.00			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 3 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										7,399,360.00												
SO Sub-Total Year 1 (PhP)										6,287,360				2,845,400.00		2,845,400.00			3,441,960.00			
SO Sub-Total Year 2 (PhP)										1,041,000				520,500.00		520,500.00			520,500.00			
SO Sub-Total Year 3 (PhP)										1,041,000				520,500.00		520,500.00			520,500.00			
3-year TOTAL for Service Delivery (PhP) including Unfunded										7,399,360				3,886,400.00		3,886,400.00			4,482,960.00			
SO Sub-Total Year 1 (PhP) SO Sub-Total Year 2 (PhP) SO Sub-Total Year 3 (PhP) 3-year TOTAL for Service Delivery (PhP) including Unfunded										6,287,360.00 1,041,000.00 1,041,000.00 7,399,360.00				2,845,400.00 520,500.00 520,500.00 3,886,400.00		2,845,400.00 520,500.00 520,500.00 3,886,400.00			3,441,960.00 520,500.00 520,500.00 4,482,960.00			
SUBTOTAL																						
SO Sub-Total Year 1 (PhP) SO Sub-Total Year 2 (PhP) SO Sub-Total Year 3 (PhP) 3-year TOTAL for Service Delivery (PhP) including Unfunded																						
SUBTOTAL																						
ELECTRONIC MEDICAL RECORD - ICLINICSYS																						
Objective: To ensure functional EMR																						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others		
(1)	(2)	(3)	(4)	(5)																		
STRATEGY 1: Procurement of Hardware																						
1. Procurement for Year 1					10			6 laptops 8 desktop	CO	600,000.00												
2. Procurement for Year 2						7		6 desktop 1 laptop	CO	400,000.00												
3. Procurement for Year 3								Replacement / repair of hardwares	HO/DE	30,000.00												
Sub-total Strategy 1																						
STRATEGY 2 Establish internet connection																						
1. Procurement for Year 1					1			Landline Telephone with WiFi	CO	22,788.00												
2. Procurement for Year 2						1		Landline Telephone with WiFi	CO	22,788.00												
3. Procurement for Year 3							1	Landline Telephone with WiFi	CO	22,788.00												
Sub-total Strategy 2																						
HI Sub-Total Year 1 (PhP)																						
HI Sub-Total Year 2 (PhP)																						
HI Sub-Total Year 3 (PhP)																						
3-year TOTAL for Health Information System (PhP) including Unfunded																						
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) including Unfunded																						
PALOMPON																						
MAJOR SUBPROGRAM 1: HEALTH INFORMATION																						
STRATEGY 1 - DATA MANAGEMENT AND RECORD KEEPING																						
User-friendly EMR	Accessible EMR							5 Laptops		150,000.00								10,000.00				
SUB TOTAL STRATEGY 1																						
STRATEGY 2: REPORTING SYSTEM																						
Prompt and efficient submission of reports										-												
Maintain internet connection								internet sub (24 months)		11,300.00								11,300.00				
Sufficient funds for reporting								3 electronical meetings		36,000.00								36,000.00				
SUB TOTAL STRATEGY 2										47,300								47,300.00				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										197,300				140,000.00		140,000.00		57,300.00				
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										197,300				140,000.00		140,000.00		57,300.00				
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										197,300				140,000.00		140,000.00		57,300.00				
3-year Total for Major/Sub-Program 1 (PhP)										591,900.00												
HI Sub-Total Year 1 (PhP)										197,300				140,000.00		140,000.00		57,300.00				
HI Sub-Total Year 2 (PhP)										197,300				140,000.00		140,000.00		57,300.00				
HI Sub-Total Year 3 (PhP)										197,300				140,000.00		140,000.00		57,300.00				
3-year TOTAL for Health Information (PhP) including Unfunded										591,900.00				420,000.00		420,000.00		171,900.00				
SO Sub-Total Year 1 (PhP)										197,300.00				140,000.00		140,000.00		57,300.00				
SO Sub-Total Year 2 (PhP)										197,300.00				140,000.00		140,000.00		57,300.00				
SO Sub-Total Year 3 (PhP)										197,300.00				140,000.00		140,000.00		57,300.00				
3-year TOTAL for Service Delivery (PhP) including Unfunded										591,900.00				420,000.00		420,000.00		171,900.00				
HI Sub-Total Year 1 (PhP)										7,673,338.00	-	-	-	3,806,186.00	-	3,806,186.00	-	57,300.00	4,009,852.00	-	-	
HI Sub-Total Year 2 (PhP)										3,881,486.00	-	-	-	1,812,786.00	-	1,812,786.00	-	57,300.00	2,011,400.00	-	-	
HI Sub-Total Year 3 (PhP)										3,805,486.00	-	-	-	1,806,786.00	-	1,806,786.00	-	57,300.00	1,941,400.00	-	-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										15,360,310.00	-	-	-	7,425,758.00	-	7,425,758.00	-	171,900.00	7,762,652.00	-	-	
6TH District																						
AGUTAYA																						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD		(9)	(10)
1. IT Training		5	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		3,000.00				3,000.00		3,000.00						
Sub-total Major PPAs										3,000.00				3,000.00		3,000.00						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										3,000.00				3,000.00		3,000.00						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)										3,000.00				3,000.00		3,000.00						
GOAL																						
Capability building																						
1. Trainings of IT's (3) for Local Information System Specialist 1 (1 days					1		1			13,600				13,600		13,600.00						
2. Training of selected personnel (4) for Radiation type					1		1			18,000				18,000		18,000.00						
Sub-total Strategy 1										31,600				31,600		31,600.00						
Purchase of hardware and software					1		1			400,000				400,000		400,000.00						
Sub-total Strategy 2										400,000				400,000		400,000.00						
Sub-Sub-Total Year 1 (PhP)										215,750.00				215,750.00		215,750.00						
Sub-Sub-Total Year 2 (PhP)										215,750.00				215,750.00		215,750.00						
Sub-Sub-Total Year 3 (PhP)										215,750.00				215,750.00		215,750.00						
3-year TOTAL for Service Delivery (PhP)										431,500.00				431,500.00		431,500.00						
GOAL 1 (if)																						
MAJOR/SUB-PROGRAM 1: Electronic Medical Record																						
Objective: To capacitate all involved in																						
STRATEGY 1: Procurement of Intervention System Units and other facilities																						
Laptop (13-14 in, Corei5/AMD 3000, 8Gb RAM, SSD, Windows 10/11 for Year 1					12			unit	CO	800,000									800,000			
Laptop (13-14 in, Corei5/AMD 3000, 8Gb RAM, SSD, Windows 10/11 for Year 2						12		unit	CO	800,000									690,000			
Laptop (13-14 in, Corei5/AMD 3000, 8Gb RAM, SSD, Windows 10/11 for Year 3							11	unit	CO	660,000									690,000			
With Cameras					15			unit	MOOE	3,500									3,500			
Desktop Set, Core i5, 8gb RAM, 1TB HD, power supply unit, 24" monitor, keyboard, mouse, UPS					4			set	CO	54,000									54,000			
Projector (outdoor) with projector screen					1			unit	CO	50,000									50,000			
Digital Thermometer					1			unit	CO	1,000									1,000			
1 unit Network Attached Storage					1			unit	CO	110,000									110,000			
2 units NAS HDD 10 TB					2			unit	CO	14,000									14,000			
Server with VPN Subscription					1			unit	CO	20,000									20,000			
Sub-total Strategy 1								server	CO	700,000									700,000			
STRATEGY 2: Capacity Building/Development										2,152,500									2,152,500			
Re-Orientation of Midwives and CHO Staff on New Updates on Midwifery for Year 1					1			2 Day Orientation	MOOE	80,000				80,000		80,000.00						
Re-Orientation of Midwives and CHO Staff on New Updates on Midwifery for Year 2						1		2 Day Orientation	MOOE	80,000				80,000		80,000.00						
Re-Orientation of Midwives and CHO Staff on New Updates on Midwifery for Year 3							1	2 Day Orientation	MOOE	80,000				80,000		80,000.00						
Sub-total Strategy 2										160,000				160,000		160,000.00						
Capacity Building/Development																						
Training of Surveillance Officers on ICD-11version, Case/Event Based Surveillance and Response for Year 1					1			3 Day Training	MOOE	10,000				10,000		10,000.00						
Training of Surveillance Officers on ICD-11version, Case/Event Based Surveillance and Response for Year 2						1		3 Day Training	MOOE	10,000				10,000		10,000.00						
Training of Surveillance Officers on ICD-11version, Case/Event Based Surveillance and Response for Year 3							1	3 Day Training	MOOE	10,000				10,000		10,000.00						
Sub-total Strategy 3										30,000				30,000		30,000.00						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,392,500				90,000		90,000				1,302,500		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										855,500				80,000		80,000				775,500		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										914,500				80,000		80,000				834,500		
3-year Total for Major/Sub-Program 1 (PhP)										3,162,500				250,000		250,000				2,912,500		
Sub-Sub-Total Year 1 (PhP)										1,392,500.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	1,302,500.00		
Sub-Sub-Total Year 2 (PhP)										855,500.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	775,500.00		
Sub-Sub-Total Year 3 (PhP)										914,500.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	834,500.00		
3-year TOTAL for Service Delivery (PhP)										3,162,500.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	2,912,500.00		
GOAL 2 (if)																						
MAJOR/SUB-PROGRAM 1: Health Medical Record																						
Objective: To capacitate all health workers to Health Information System																						
STRATEGY 1: Procurement of 8 units Desktop Computers																						
1. Procurement for Year 1	Desktop Computers procured		Municipal	RHU 1&2	8			Computers	Capital Outlay	480,000.00					480,000.00	480,000.00						
2. Procurement for Year 2	Electronic Medical Record created		Municipal	RHU 1&2			2	Computer & Printers	MOOE	600,000.00				600,000.00		600,000.00						
3. Procurement for Year 3																						
Sub-total Strategy 1										1,080,000				600,000.00	480,000.00	1,080,000.00						
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1	Attendees Training conducted	5	Municipal	RHU 1&2	25			SLV transportation	MOOE	100,000.00				100,000.00		100,000.00						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2										100,000				100,000.00		100,000.00						
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(6)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO		(9)	(10)
1. Articulate and Health Promotion Tier 1																						
2. Articulate and Health Promotion Tier 2																						
3. Articulate and Health Promotion Tier 3																						
Sub-total Strategy ,																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
SUB Sub-Total Year 1 (PhP)																						
SUB Sub-Total Year 2 (PhP)																						
SUB Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
Amounts Unfunded																						
MAJOR/S																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
SUB-PROGR																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
MAJOR/S																						
MAJOR/SUB-PROGRAM 1:																						
Objective:																						
STRATEGY 1: Conduct of Training																						
1. Conduct of Training such as ICliniSys	Activity proposal, Post Activity report & attendance sheet during the conduct of iCliniSys Training	2	Javier	RHU Javier	30,000	30,000	30,000	Venue, Accomodation, TEV	Trust Fund/SHF	90,000.00					90,000.00	90,000.00						
Sub-total Strategy ,										90,000					90,000.00	90,000.00						
STRATEGY 2: Procurement of IT Equipment																						
1. Procurement of gadgets and IT equipment at the Rural Health Unit	Purchase request/ delivery receipt	2	Javier	RHU Javier	922,000.00	461,000.00	461,000.00	Computer Set, CCTV, mobile phone, etc.	Trust Fund/SHF	1,844,000.00					1,844,000.00	1,844,000.00						
2. Procurement of gadgets and IT equipment in 28 Barangay Health Stations	Purchase request/ delivery receipt	2	Javier	RHU Javier	2,090,000.00	1,045,000.00	1,045,000.00	IT equipment	Trust Fund/SHF	4,180,000.00							4,180,000.00				4,180,000.00	
Sub-total Strategy ,										6,024,000.00					1,844,000.00	1,844,000.00	4,180,000.00				4,180,000.00	
SUB Sub-Total Year 1 (PhP)																						
SUB Sub-Total Year 2 (PhP)																						
SUB Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
SUB Sub-Total Year 1 (PhP)																						
SUB Sub-Total Year 2 (PhP)																						
SUB Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
MAJOR/S																						
Objective: Improve and sustain the functionality of the facility	Regular Maintenance of Facilities and equipment annually																					
STRATEGY 13: Procurement of Commodities																						
Establishment of water testing Facility Renovation of Environment Health Sanitation Office					50,000	50,000	50,000	Establishment of water testing Facility Renovation of Environment Health Sanitation Office	Capital Outlay	150,000				150,000		150,000						
Renovation/Conversion of Family Planning Room to be an Adolescent Health Facility set up Room					40,000	40,000	40,000	Renovation/Conversion of Family Planning Room to be an Adolescent Health Facility set up Room	Capital Outlay	120,000				120,000		120,000					150,000.00	

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	ParticularS	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for HeRB/SHF	Total	General Fund	Trust Fund for Health	Total					(9)	(10)
Office Furniture					10,000	10,000	10,000	Office Furniture Tables and chairs	Capital Outlay	30,000				30,000		30,000						
Provision of Breastfeeding/Lactation Area (Office Furniture)					10,000	10,000	10,000	Provision of Breastfeeding/Lactation Area	Capital Outlay	30,000				30,000		30,000						
Yearly Maintenance and Repair of RHU Service Building/Equipment					100,000	100,000	100,000		Capital Outlay	300,000				300,000		300,000						
Goal: Upgrading of Electronic Medical Record/ Communication System of the RHU																						
Construction of Barangay Health Stations	Establishment of Barangay Health Station				7,583,000	7,583,000	10,124,000	10 units of Barangay Health stations	Capital outlay	25,310,000												
Procurement of Personal Medical Equipment					3,000,000			1 Unit Ultrasound	capital outlay	3,000,000										3,000,000.00		
Portable digital X ray machine					2,000,000			1 Unit Portable X ray machine	capital out lay	2,000,000										2,000,000.00		
Doppler Machines					120,000			6 units of doppler machines	capital outlay	720,000										720,000.00		
ECG machine					78,000			1 unit ECG machine	Capital Out lay	78,000										78,000.00		
Procurement of Desktop Computers					67,200			2 units Desktop	MOOE	67,200				67,200		67,200						
Procurement of Android Cellular phones					20,000			2 units Phone		20,000				20,000.00		20,000					20,000.00	
TOTAL					13,076,000	7,903,000	10,384,000			31,215,000						785,000				30,430,000.00		
SO Sub-Total Year 1 (PhP)										13,076,000.00				925,000.00		925,000.00				12,713,000.00		
SO Sub-Total Year 2 (PhP)										7,903,000.00				215,000.00		215,000.00				7,688,000.00		
SO Sub-Total Year 3 (PhP)										10,384,000.00				215,000.00		215,000.00				10,184,000.00		
3-year TOTAL for Service Delivery (PhP)										31,215,000.00				785,000.00		785,000.00				30,430,000.00		
Indefinite Deliverable																						
MATALOM																						
A. INFORMATION SYSTEM																						
Goal: To capacitate all human health resource worker in all health information system																						
Objectives:																						
1. to conduct eClinicalSys training	training conducted	5	MATALOM	RHU MATALOM	30	30	30	training cost	MOOE	305,000.00				35,000.00		35,000.00				290,000.00		
2. to conduct FHS training	training conducted	5	MATALOM	RHU MATALOM	3	3	3	training cost	MOOE	275,400.00				75,400.00		75,400.00				200,000.00		
3. to conduct PIDSR training	training conducted	5	MATALOM	RHU MATALOM	2	2	2	training cost	MOOE	300,000.00				20,000.00		20,000.00				280,000.00		
4. to conduct FHSIS training	training conducted	5	MATALOM	RHU MATALOM	7	7	7	training cost	MOOE	300,900.00				20,000.00		20,000.00				280,000.00		
Sub-total Strategy :										1,181,400				171,400.00		170,400.00				1,010,000.00		
B. PROVISION OF IT EQUIPMENT																						
Goal: To purchase IT equipment for every RHU																						
Objectives:																						
1. to purchase IT Equipment (desktop, laptop, printer)	IT equipment purchased	5	MATALOM	RHU MATALOM			12		CO	600,000				750,000.00		300,000.00				300,000		
2. repair and maintenance of IT equipment	IT equipment repaired and maintained	5	MATALOM	RHU MATALOM	12	12	12		MOOE	300,000				150,000.00		150,000.00				150,000		
Sub-total Strategy :										1,200,000				900,000.00		450,000.00				450,000.00		
SO Sub-Total Year 1 (PhP)										768,400.67				171,400.00		170,400.00				598,000.67		
SO Sub-Total Year 2 (PhP)										746,400.67				371,400.00		370,400.00				376,000.67		
SO Sub-Total Year 3 (PhP)										736,400.67				371,400.00		370,400.00				366,000.67		
3-year TOTAL for Service Delivery (PhP)										2,251,400.00				921,400.00		911,200.00				1,010,000.00		
Indefinite Deliverable																						
SO Sub-Total Year 1 (PhP)										19,911,710.67	-	-	-	1,017,500.00	1,402,000.00	2,419,500.00	2,000,000.00	-		14,252,199.67	-	2,240,000.00
SO Sub-Total Year 2 (PhP)										11,392,400.67	-	-	-	1,143,500.00	491,500.00	1,634,900.00	1,046,000.00	-		8,525,500.67	-	1,186,000.00
SO Sub-Total Year 3 (PhP)										13,439,310.67	-	-	-	730,560.00	491,500.00	1,220,060.00	1,046,000.00	-		11,910,500.67	-	1,186,000.00
3-year TOTAL for Service Delivery (PhP)										43,737,400.00	-	-	-	2,920,900.00	2,384,000.00	5,304,960.00	4,160,000.00	-		33,792,500.00	-	4,630,000.00
Indefinite Deliverable																						
SO Sub-Total Year 1 (PhP)										38,905,964.67	760,000.00	-	760,000.00	13,665,240.00	1,632,000.00	15,182,240.00	2,000,000.00	1,847,200.00		19,064,814.67	-	870,000.00
SO Sub-Total Year 2 (PhP)										21,461,814.67	910,000.00	-	610,000.00	8,862,740.00	601,000.00	7,060,740.00	1,046,000.00	1,017,200.00		11,148,000.67	-	870,000.00
SO Sub-Total Year 3 (PhP)										23,961,964.67	990,000.00	-	680,000.00	6,101,460.00	601,200.00	6,902,460.00	1,046,000.00	1,317,200.00		13,396,000.67	-	870,000.00
3-year TOTAL for Service Delivery (PhP)										84,329,744.00	2,660,000.00	-	2,050,000.00	28,644,484.00	2,834,200.00	29,572,484.00	4,160,000.00	3,881,600.00		43,609,000.00	-	1,710,000.00
Indefinite Deliverable																						
HOSPITALS																						
I. Leyte Provincial Hospital																						
MAJOR/SUB-PROGRAM: Health Information System																						
Objective:TO UPGRADE/IMPROVE THE INFORMATION SYSTEM																						
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of LAP TOP																						
1 Procurement for Year 1	Purchase of equipment	1	Pgo	LPH	1			Equipment	CO	50,000.00	50,000.00		50,000.00									
2 Procurement for Year 2	Purchase of equipment	1	Pgo	LPH		3		Equipment	CO	300,000.00	300,000.00		300,000.00									
3 Procurement for Year 3	Purchase of equipment	1	Pgo	LPH			3	Equipment	CO	150,000.00	150,000.00		150,000.00									
Sub-total Strategy 1										500,000.00	500,000.00		500,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of COMPUTER MONITOR																						
1 Procurement for Year 1	Purchase of equipment	1	Pgo	LPH	1			Equipment	CO	11,012.50	11,012.50		11,012.50									
2 Procurement for Year 2	Purchase of equipment	1	Pgo	LPH		15		Equipment	CO	174,187.50	174,187.50		174,187.50									
3 Procurement for Year 3	Purchase of equipment	1	Pgo	LPH			15	Equipment	CO	174,187.50	174,187.50		174,187.50									
Sub-total Strategy 1										359,387.50	359,387.50		359,387.50									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of COMPUTER PRINTER																						
1 Procurement for Year 1	Purchase of equipment	1	Pgo	LPH	1			Equipment	CO	9,677.42	9,677.42		9,677.42									
2 Procurement for Year 2	Purchase of equipment	1	Pgo	LPH		15		Equipment	CO	145,161.30	145,161.30		145,161.30									

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
3. Procurement for Year 3	Purchased of equipment	I	Palo	LPH			10	Equipment	CO	145,181.30	145,181.30		145,181.30									
Sub-total Strategy										300,000.00	300,000.00		300,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of Photocopier Machine																						
1. Procurement for Year 1	Purchased of equipment	I	Palo	LPH	0			Equipment	CO		-											
2. Procurement for Year 2	Purchased of equipment	I	Palo	LPH		2		Equipment	CO	90,000.00	90,000.00		90,000.00									
3. Procurement for Year 3	Purchased of equipment	I	Palo	LPH			2	Equipment	CO	90,000.00	90,000.00		90,000.00									
Sub-total Strategy										180,000.00	180,000.00		180,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of Scanner																						
1. Procurement for Year 1	Purchased of equipment	I	Palo	LPH	0			Equipment	CO		-		-									
2. Procurement for Year 2	Purchased of equipment	I	Palo	LPH		5		Equipment	CO	350,000.00	350,000.00		350,000.00									
3. Procurement for Year 3	Purchased of equipment	I	Palo	LPH			5	Equipment	CO	350,000.00	350,000.00		350,000.00									
Sub-total Strategy										700,000.00	700,000.00		700,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems Procurement of Computer Table																						
1. Procurement for Year 1	Purchased of equipment	I	Palo	LPH	0			Equipment	CO													
2. Procurement for Year 2	Purchased of equipment	I	Palo	LPH		10		Equipment	CO	75,000.00	75,000.00		75,000.00									
3. Procurement for Year 3	Purchased of equipment	I	Palo	LPH			10	Equipment	CO	75,000.00	75,000.00		75,000.00									
Sub-total Strategy										150,000.00	150,000.00		150,000.00									
STRATEGY 2: Establishment and Maintenance of knowledge management/data/information systems - Training on Computer 101																						
1. Trainings for Year 1	Conducted/ Attended the training	I	Palo	LPH	0			Training Cost	MOOE		-		-									
2. Trainings for Year 2	Conducted/ Attended the training	I	Palo	LPH		150		Training Cost	MOOE	270,000.00	270,000.00		270,000.00									
3. Trainings for Year 3	Conducted/ Attended the training	I	Palo	LPH			150	Training Cost	MOOE	270,000.00	270,000.00		270,000.00									
Sub-total Strategy										540,000.00	540,000.00		540,000.00									
STRATEGY 2: Establishment and Maintenance of knowledge management/data/information systems - iHOMIS Training																						
1. Trainings for Year 1	Conducted/ Attended the training	I	Palo	LPH	0			Training Cost	MOOE													
2. Trainings for Year 2	Conducted/ Attended the training	I	Palo	LPH		150		Training Cost	MOOE	270,000.00	270,000.00		270,000.00									
3. Trainings for Year 3	Conducted/ Attended the training	I	Palo	LPH			150	Training Cost	MOOE	270,000.00	270,000.00		270,000.00									
Sub-total Strategy										540,000.00	540,000.00		540,000.00									
STRATEGY 2: Establishment and Maintenance of knowledge management/data/information systems - EMR Orientation																						
1. Trainings for Year 1	Conducted/ Attended the training	I	Palo	LPH	0			Training Cost	MOOE													
2. Trainings for Year 2	Conducted/ Attended the training	I	Palo	LPH		150		Training Cost	MOOE	270,000.00	270,000.00		270,000.00									
3. Trainings for Year 3	Conducted/ Attended the training	I	Palo	LPH			150	Training Cost	MOOE	270,000.00	270,000.00		270,000.00									
Sub-total Strategy										540,000.00	540,000.00		540,000.00									
HIS Sub-Total Year 1 (PhP)										[illegible]	[illegible]		[illegible]									
HIS Sub-Total Year 2 (PhP)										[illegible]	[illegible]		[illegible]									
HIS Sub-Total Year 3 (PhP)										[illegible]	[illegible]		[illegible]									
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	[illegible]		[illegible]									
II. Burauen District Hospital																						
BURAUEN DISTRICT HOSPITAL																						
MAJOR/SUB-PROGRAM: Health Information System																						
Objective: TO UPGRADE/IMPROVE THE INFORMATION SYSTEM																						
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of COMPUTER MONITOR																						
1. Procurement for Year 1	Purchase of equipment	II	BURAUEN	BDH	1			EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
2. Procurement for Year 2	Purchase of equipment	II	BURAUEN	BDH		1		EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
3. Procurement for Year 3	Purchase of equipment	II	BURAUEN	BDH			1	EQUIPMENT	CO	50,000.00	50,000.00		50,000.00									
Sub-total Strategy										150,000.00	150,000.00		150,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of COMPUTER PRINTER																						
1. Procurement for Year 1	Purchase of equipment	II	BURAUEN	BDH	1			EQUIPMENT	CO	75,000.00	75,000.00		75,000.00									
2. Procurement for Year 2	Purchase of equipment	II	BURAUEN	BDH		3		EQUIPMENT	CO	75,000.00	75,000.00		75,000.00									
3. Procurement for Year 3	Purchase of equipment	II	BURAUEN	BDH			5	EQUIPMENT	CO	75,000.00	75,000.00		75,000.00									
Sub-total Strategy										225,000.00	225,000.00		225,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of Scanner																						
1. Procurement for Year 1	Purchased of equipment	II	BURAUEN	BDH	1			EQUIPMENT	CO	75,000.00	75,000.00		75,000.00									
2. Procurement for Year 2	Purchased of equipment	II	BURAUEN	BDH		1		EQUIPMENT	CO	75,000.00	75,000.00		75,000.00									
3. Procurement for Year 3	Purchased of equipment	II	BURAUEN	BDH			5	EQUIPMENT	CO	75,000.00	75,000.00		75,000.00									
Sub-total Strategy										225,000.00	225,000.00		225,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of Computer Table																						
1. Procurement for Year 1	Purchased of equipment	II	BURAUEN	BDH	5			EQUIPMENT	CO	25,000.00	25,000.00		25,000.00									
2. Procurement for Year 2	Purchased of equipment	II	BURAUEN	BDH		5		EQUIPMENT	CO	25,000.00	25,000.00		25,000.00									
3. Procurement for Year 3	Purchased of equipment	II	BURAUEN	BDH			5	EQUIPMENT	CO	25,000.00	25,000.00		25,000.00									
Sub-total Strategy										75,000.00	75,000.00		75,000.00									
STRATEGY 2: Establishment and Functionality of Management Systems/Procurement of TV Sets																						
1. Procurement Year 1	Purchased of equipment	II	BURAUEN	BDH	1			EQUIPMENT	MOOE	40,000.00	40,000.00		40,000.00									
1. Procurement Year 2	Purchased of equipment	II	BURAUEN	BDH		1		EQUIPMENT	MOOE	40,000.00	40,000.00		40,000.00									
1. Procurement Year 3	Purchased of equipment	II	BURAUEN	BDH			1	EQUIPMENT	MOOE	40,000.00	40,000.00		40,000.00									
Sub-total Strategy										120,000.00	120,000.00		120,000.00									
STRATEGY 2: Establishment and Functionality of Management Systems/Acquisition and Installation of Hospital Intercom																						
1. Procurement Year 1	Purchased of equipment	II	BURAUEN	BDH	1			INSTALLATION COST	MOOE	50,000.00	50,000.00		50,000.00									
1. Procurement Year 2	Purchased of equipment	II	BURAUEN	BDH		0		INSTALLATION COST	MOOE		-		-									
1. Procurement Year 3	Purchased of equipment	II	BURAUEN	BDH			0	INSTALLATION COST	MOOE	-	-		-									
Sub-total Strategy										50,000.00	50,000.00		50,000.00									

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
STRATEGY 2: Establishment and Functionality of Management Systems/Installation of Paging System.																						
1. Procurement Year 1	Functional of equipment	III	BURAUEN	RHU	1			INSTALLATION COST	MOOE	-			-			-						
1. Procurement Year 2	Functional of equipment	III	BURAUEN	RHU		1		INSTALLATION COST	MOOE	30,000.00	30,000.00		30,000.00									
1. Procurement Year 3	Functional of equipment	III	BURAUEN	RHU			1	INSTALLATION COST	MOOE	-			-									
Sub-total Strategy 2										30,000.00	30,000.00		30,000.00									
MB Sub-Total Year 1 (PhP)										215,000.00	215,000.00		215,000.00									
MB Sub-Total Year 2 (PhP)										315,000.00	315,000.00		315,000.00									
MB Sub-Total Year 3 (PhP)										265,000.00	265,000.00		265,000.00									
3-year TOTAL for Service Delivery (PhP) including Unfunded										895,000.00	895,000.00		895,000.00									
III. Ormoc District Hospital																						
MAJOR/SUB-PROGRAM 1: CONNECTIVITY ENHANCEMENT																						
Objective																						
STRATEGY 1: Procurement of _____																						
1. Procurement for Year 1			BARANGAY		263,999					263,999	263,999		263,999									
2. Procurement for Year 2			BARANGAY			290,399.50				290,399.50	290,399.50		290,399.50									
3. Procurement for Year 3			BARANGAY				319,439.45			319,439.45	319,439.45		319,439.45									
Sub-total Strategy 1										873,838.95	873,838.95		873,838.95									
STRATEGY 2: Capacity Building/Development																						
1. Training for Year 1																						
2. Training for Year 2																						
3. Training for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3: i. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy and Health Promotion Year 1																						
2. Television Advocacy Health Promotion Year 2																						
3. Advocacy and Health Promotion Year 3																						
Sub-total Strategy 3																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										263,999	263,999		263,999									
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										290,399.50	290,399.50		290,399.50									
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										319,439.45	319,439.45		319,439.45									
3-year Total for Major/Sub-Program 1 (PhP)										873,838.95	873,838.95		873,838.95									
SD Sub-Total Year 1 (PhP)										263,999	263,999		263,999									
SD Sub-Total Year 2 (PhP)										290,399.50	290,399.50		290,399.50									
SD Sub-Total Year 3 (PhP)										319,439.45	319,439.45		319,439.45									
3-year TOTAL for INFORMATION (PhP) including Unfunded										873,838.95	873,838.95		873,838.95									
IV. North Western Leyte District Hospital																						
HEALTH INFORMATION SYSTEM																						
YEAR 1																						
1. Health Policy Development Training		3	Calubian, Leyte	NWLDH	1					30,000.00	30,000.00		30,000.00									
2. Improvement of Procurement System & Logistic Management					1					30,000.00	30,000.00		30,000.00									
ITSD Training																						
Sub-total Strategy 1										60,000.00	60,000.00		60,000.00									
YEAR 2																						
1. Health Policy Development Training						1				30,000.00	30,000.00		30,000.00									
2. Improvement of Procurement System & Logistic Management						1				30,000.00	30,000.00		30,000.00									
Sub-total Strategy 1										60,000.00	60,000.00		60,000.00									
YEAR 3																						
1. Health Policy Development Training							1			30,000.00	30,000.00		30,000.00									
2. Improvement of Procurement System & Logistic Management							1			30,000.00	30,000.00		30,000.00									
Sub-total Strategy 1										60,000.00	60,000.00		60,000.00									
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										60,000.00	60,000.00		60,000.00									
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										60,000.00	60,000.00		60,000.00									
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										60,000.00	60,000.00		60,000.00									
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										180,000.00	180,000.00		180,000.00									
V. Tabango Community Hospital																						
MAJOR/SUB-PROGRAM 1: Information System																						
Objective																						
STRATEGY 1: Training		III	TABANGO	TABANGO COMMUNITY HOSPITAL																		
Year 2																						
1. Disease Surveillance Training						1. Disease Surveillance Training			MOOE	7,000.00	7,000.00		7,000.00									
Sub-total Strategy 1										7,000.00	7,000.00		7,000.00									
STRATEGY 2: Procurement of Equipment																						
Year 1																						
1. Computer with accessories					1. Computer with accessories				MOOE	100,000.00	100,000.00		100,000.00									
2. Laptop					2. Laptop				MOOE	65,000.00	65,000.00		65,000.00									
Sub-total Strategy 1										165,000.00	165,000.00		165,000.00									
SD Sub-Total Year 1 (PhP)										172,000.00	172,000.00		172,000.00									
SD Sub-Total Year 2 (PhP)																						
SD Sub-Total Year 3 (PhP)																						

Building Block: Health Information System	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP)	REMARKS
											Local Government Units (LGU)						DOH			
											Province/HUC/CC LGU			Mun/CC LGU						
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/MHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	(9)	(10)
(1)	(2)	(3)	(4)	(5)																		
3-year TOTAL for Service Delivery (PhP) (including Unfunded)										172,000.00	172,000.00		172,000.00									
VI. Ormoc District Hospital																						
HEALTH INFORMATION SYSTEM																						
YEAR 1																						
1. Health Policy Development Training		4th	Ormoc City	ODH	3					300,000.00	100,000.00		100,000.00						100,000.00			
2. Improvement of Procurement System & Logistic Management					1					100,000.00	100,000.00		100,000.00						100,000.00			
ITH Training																						
Sub-total Strategy 1										400,000.00	200,000.00		200,000.00						200,000.00			
YEAR 2																						
1. Health Policy Development Training						1				300,000.00	100,000.00		100,000.00						100,000.00			
2. Improvement of Procurement System & Logistic Management						1				100,000.00	100,000.00		100,000.00						100,000.00			
Sub-total Strategy 2										400,000.00	200,000.00		200,000.00						200,000.00			
YEAR 3																						
1. Health Policy Development Training							1			300,000.00	100,000.00		100,000.00						100,000.00			
2. Improvement of Procurement System & Logistic Management							1			100,000.00	100,000.00		100,000.00						100,000.00			
Sub-total Strategy 3										400,000.00	200,000.00		200,000.00						200,000.00			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										400,000.00	200,000.00		200,000.00						200,000.00			
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										400,000.00	200,000.00		200,000.00						200,000.00			
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										400,000.00	200,000.00		200,000.00						200,000.00			
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										1,200,000.00	600,000.00	-	600,000.00	-	-	-	-	-	600,000.00			
VII. Manuel B. Velasco Memorial Hospital																						
HEALTH INFORMATION SYSTEM																						
YEAR 1																						
1. Installation of Paging System		4	PALOMPON	MB-MH	1				CO	150,000.00								150,000.00				
2. Intercom					1				CO	300,000.00								300,000.00				
3. Installation of CCTV					1				CO	500,000.00								500,000.00				
4. Installation of Electronic Medical Records					1				CO	500,000.00								500,000.00				
Sub-total Strategy 1										1,450,000.00								1,450,000.00				
YEAR 2																						
1. Installation of Paging System						1			CO	150,000.00								150,000.00				
2. Intercom						1			CO	300,000.00								300,000.00				
3. Installation of CCTV						1			CO	500,000.00								500,000.00				
4. Installation of Electronic Medical Records						1			CO	500,000.00								500,000.00				
5. Hospital Information Management System (HIMS)						5			CO	400,000.00								400,000.00				
Sub-total Strategy 2										1,850,000.00								1,850,000.00				
YEAR 3																						
1. Installation of Paging System							1		CO	150,000.00								150,000.00				
2. Intercom							1		CO	300,000.00								300,000.00				
3. Installation of CCTV							1		CO	500,000.00								500,000.00				
4. Installation of Electronic Medical Records							1		CO	500,000.00								500,000.00				
5. Hospital Information Management System (HIMS)							5		CO	400,000.00								400,000.00				
Sub-total Strategy 3										1,850,000.00								1,850,000.00				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,450,000.00								1,450,000.00				
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										1,850,000.00								1,850,000.00				
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										1,850,000.00								1,850,000.00				
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										5,150,000.00								5,150,000.00				
SC Sub-Total Year 1 (PhP)										1,450,000.00								1,450,000.00				
SC Sub-Total Year 2 (PhP)										1,850,000.00								1,850,000.00				
SC Sub-Total Year 3 (PhP)										1,850,000.00								1,850,000.00				
3-year TOTAL for Service Delivery (PhP) including Unfunded										5,150,000.00								5,150,000.00				
VIII. Abuyog District Hospital																						
MAJOR/SUB-PROGRAM: Health Information System																						
Objective: TO UPGRADE/IMPROVE THE INFORMATION SYSTEM.																						
STRATEGY 1: Establishment and Functionality of Management System/Procurement of LAP TOP																						
1. Procurement for Year 1	Purchase of equipment	5	ABUYOG	ADH	3			Equipment	CO	150,000.00	150,000.00		150,000.00									
2. Procurement for Year 2	Purchase of equipment	5	ABUYOG	ADH		3		Equipment	CO	150,000.00	150,000.00		150,000.00									
3. Procurement for Year 3	Purchase of equipment	5	ABUYOG	ADH			3	Equipment	CO	150,000.00	150,000.00		150,000.00									
Sub-total Strategy 1										450,000.00	450,000.00		450,000.00									
STRATEGY 1: Establishment and Functionality of Management System/Procurement of COMPUTER MONITOR																						
1. Procurement for Year 1	Purchase of equipment	5	ABUYOG	ADH	3			Equipment	CO	30,000.00	30,000.00		30,000.00									
2. Procurement for Year 2	Purchase of equipment	5	ABUYOG	ADH		3		Equipment	CO	30,000.00	30,000.00		30,000.00									
3. Procurement for Year 3	Purchase of equipment	5	ABUYOG	ADH			3	Equipment	CO	30,000.00	30,000.00		30,000.00									
Sub-total Strategy 1										90,000.00	90,000.00		90,000.00									
STRATEGY 1: Establishment and Functionality of Management System/Procurement of COMPUTER PRINTER																						
1. Procurement for Year 1	Purchase of equipment	5	ABUYOG	ADH	3			Equipment	CO	45,000.00	45,000.00		45,000.00									
2. Procurement for Year 2	Purchase of equipment	5	ABUYOG	ADH		3		Equipment	CO	45,000.00	45,000.00		45,000.00									
3. Procurement for Year 3	Purchase of equipment	5	ABUYOG	ADH			3	Equipment	CO	45,000.00	45,000.00		45,000.00									
Sub-total Strategy 1										135,000.00	135,000.00		135,000.00									

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Most/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD		(9)	(10)
STRATEGY 1: Establishment and Functionality of Management Systems/Procurement of Photocopier Machine																						
1. Procurement for Year 1	Purchased of equipment	1	ABUYOG	ADH	1			Equipment	CO	90,000.00	90,000.00		90,000.00									
2. Procurement for Year 2	Purchased of equipment	1	ABUYOG	ADH		1		Equipment	CO	90,000.00	90,000.00		90,000.00									
3. Procurement for Year 3	Purchased of equipment	1	ABUYOG	ADH			1	Equipment	CO	90,000.00	90,000.00		90,000.00									
Sub-total Strategy :										270,000.00	270,000.00		270,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems Procurement of Scanner																						
1. Procurement for Year 1	Purchased of equipment	1	ABUYOG	ADH	1			Equipment	CO	50,000.00	50,000.00		50,000.00									
2. Procurement for Year 2	Purchased of equipment	1	ABUYOG	ADH		1		Equipment	CO	50,000.00	50,000.00		50,000.00									
3. Procurement for Year 3	Purchased of equipment	1	ABUYOG	ADH			1	Equipment	CO	50,000.00	50,000.00		50,000.00									
Sub-total Strategy :										150,000.00	150,000.00		150,000.00									
STRATEGY 1: Establishment and Functionality of Management Systems Procurement of Computer Table																						
1. Procurement for Year 1	Purchased of equipment	5	ABUYOG	ADH	5			Equipment	CO	25,000.00	25,000.00		25,000.00									
2. Procurement for Year 2	Purchased of equipment	5	ABUYOG	ADH		5		Equipment	CO	25,000.00	25,000.00		25,000.00									
3. Procurement for Year 3	Purchased of equipment	5	ABUYOG	ADH			5	Equipment	CO	25,000.00	25,000.00		25,000.00									
Sub-total Strategy :										75,000.00	75,000.00		75,000.00									
STRATEGY 2: Establishment and Maintenance of knowledge management/data/information systems - Training on Computer 101																						
1. Trainings for Year 1	Conducted/ Attended training	5	ABUYOG	ADH	5			Training Cost	MOOE	-												
2. Trainings for Year 2	Conducted/ Attended training	5	ABUYOG	ADH		5		Training Cost	MOOE	54,000.00	54,000.00		54,000.00									
3. Trainings for Year 3	Conducted/ Attended training	5	ABUYOG	ADH			5	Training Cost	MOOE	54,000.00	54,000.00		54,000.00									
Sub-total Strategy :										108,000.00	108,000.00		108,000.00									
STRATEGY 2: Establishment and Maintenance of knowledge management/data/information systems - MCRS Training																						
1. Trainings for Year 1	Conducted/ Attended training	5	ABUYOG	ADH	0			Training Cost	MOOE	-												
2. Trainings for Year 2	Conducted/ Attended training	5	ABUYOG	ADH		60		Training Cost	MOOE	108,000.00	108,000.00		108,000.00									
3. Trainings for Year 3	Conducted/ Attending training	5	ABUYOG	ADH			60	Training Cost	MOOE	108,000.00	108,000.00		108,000.00									
Sub-total Strategy :										216,000.00	216,000.00		216,000.00									
STRATEGY 2: Establishment and Maintenance of knowledge management/data/information systems - EMR Orientation																						
1. Trainings for Year 1	Conducted/ Attended training	5	ABUYOG	ADH	0			Training Cost	MOOE	-												
2. Trainings for Year 2	Conducted/ Attended training	5	ABUYOG	ADH		60		Training Cost	MOOE	108,000.00	108,000.00		108,000.00									
3. Trainings for Year 3	Conducted/ Attended training	5	ABUYOG	ADH			60	Training Cost	MOOE	108,000.00	108,000.00		108,000.00									
Sub-total Strategy :										216,000.00	216,000.00		216,000.00									
MS Sub-Total Year 1 (PhP)										324,000.00	324,000.00		324,000.00									
MS Sub-Total Year 2 (PhP)										324,000.00	324,000.00		324,000.00									
MS Sub-Total Year 3 (PhP)										324,000.00	324,000.00		324,000.00									
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,296,000.00	1,296,000.00		1,296,000.00									
St. Ildefonso District Hospital																						
HEALTH INFORMATION SYSTEM																						
YEAR 1																						
1. Computer Literacy training	meals & venue	5	Hilongos	HDH	20			Training & Seminars	MOOE	30,000.00	30,000.00		30,000.00									
2. Updates on HIMS	meals & venue	5	Hilongos	HDH	20			Training & Seminars	MOOE	30,000.00	30,000.00		30,000.00									
Sub-total Strategy :										60,000.00	60,000.00		60,000.00									
YEAR 2																						
1. Computer Literacy training	meals & venue	5	Hilongos	HDH		20		Training & Seminars	MOOE	40,000.00	40,000.00		40,000.00									
2. Updates on HIMS	meals & venue	5	Hilongos	HDH		20		Training & Seminars	MOOE	40,000.00	40,000.00		40,000.00									
Sub-total Strategy :										80,000.00	80,000.00		80,000.00									
YEAR 3																						
1. Computer Literacy training	meals & venue	5	Hilongos	HDH			20	Training & Seminars	MOOE	50,000.00	50,000.00		50,000.00									
2. Updates on HIMS	meals & venue	5	Hilongos	HDH			20	Training & Seminars	MOOE	50,000.00	50,000.00		50,000.00									
Sub-total Strategy :										100,000.00	100,000.00		100,000.00									
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										80,000.00	80,000.00	-	80,000.00	-	-	-	-	-	-	-	-	
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										80,000.00	80,000.00	-	80,000.00	-	-	-	-	-	-	-	-	
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										100,000.00	100,000.00	-	100,000.00	-	-	-	-	-	-	-	-	
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										260,000.00	260,000.00	-	260,000.00	-	-	-	-	-	-	-	-	
SD Sub-Total Year 1 (PhP)										80,000.00	80,000.00	-	80,000.00	-	-	-	-	-	-	-	-	
SD Sub-Total Year 2 (PhP)										80,000.00	80,000.00	-	80,000.00	-	-	-	-	-	-	-	-	
SD Sub-Total Year 3 (PhP)										100,000.00	100,000.00	-	100,000.00	-	-	-	-	-	-	-	-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										260,000.00	260,000.00	-	260,000.00	-	-	-	-	-	-	-	-	
SD Sub-Total Year 1 (PhP)										3,312,278.32	1,862,278.32	-	1,862,278.32	-	-	-	-	1,450,000.00	200,000.00	-	-	0.00
SD Sub-Total Year 2 (PhP)										3,890,741.68	3,490,741.68	-	3,490,741.68	-	-	-	-	1,950,000.00	300,000.00	-	-	0.00
SD Sub-Total Year 3 (PhP)										3,893,780.20	3,293,780.20	-	3,293,780.20	-	-	-	-	1,950,000.00	300,000.00	-	-	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										14,018,800.20	8,266,800.20	-	8,266,800.20	-	-	-	-	5,150,000.00	800,000.00	-	-	0.00
PROVINCIAL HEALTH OFFICE																						
MAJOR/SUB-PROGRAM 1: Field Health Services Information System																						
Objective: Summarize, rationalize and refine the indicators to be collected and reported through the FHSIS in line with the DOH overall health sector monitoring and evaluation framework.																						
STRATEGY 1: Procurement of IT Desktop																						
1. Procurement for Year 1	Purchased of Desktop	1	Palo	Provincial Health Office	2			Set	MOOE	150,000.00	150,000.00		150,000.00									
2. Procurement for Year 2																						
3. Procurement for Year 3																						
Sub-total Strategy :										150,000.00	150,000.00		150,000.00									
STRATEGY 2: Procurement of Printer																						

Building Block: Health Information System STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU						Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total	Barangay	RO	CHD			
(1)	(2)	(3)	(4)	(5)																		
1. Procurement for Year 1	Purchased of Printer	1	Palo	Provincial Health Office	1			Unit	MOOE	14,960.00	14,960.00		14,960.00									
2. Procurement for Year 2																						
3. Procurement for Year 3																						
Sub-total Strategy 1										14,960.00	14,960.00		14,960.00									
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										164,560.00	164,560.00		164,560.00									
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										-	-		-									
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										-	-		-									
3-year Total for Major/Sub-Program 1 (PhP)										164,560.00	164,560.00		164,560.00									

NOTE: Please use separate sheet for each Building Block

All Tasks shall include the Unfunded.

(1) Health Systems Building Block: Service Delivery; Health Workforce; Health Information Systems; Supply Chain & Logistics Act and Health Regulation /Medical products, vaccines and technology; Financing; Leadership & Governance

• Strategies - identified cross-intervention/s that address health needs and health inequities, such as

• Construction, Reconstruction/expansion of health facilities; Procurement/repair of equipment; Hiring of health workforce; Retention of health workforce; Capacity building/development; Procurement/provision of commodities, medical supplies

• Establishing systems, Monitoring, Policy development; Sectoral collaboration/partnerships; Advocacy/awareness-health promotion campaigns; Research and development; Others

• Objective – Desired outcome in 3 years for the Strategy

(2) Performance Indicator for the Strategy - Measurable value/performance measurement to evaluate the success of a strategy/intervention

(3) District - The legislative district where the Strategy will be applied/conducted in a province. This excludes the legislative districts covered by the HUC/CC which will be reflected in the HUC/CC's respective plans

(4) Municipality/Component City/Barangay - Specific area where the Strategy will be applied/conducted. Indicate if area covers GIDA/Rurban zone and other vulnerable population

(5) Name of Health Facility - The exact name of the facility where the Strategy will be applied/conducted

(6) Target - Quantifiable physical target/output/objective in relation to the performance indicator of a particular strategy

(7) Resource Requirement – Inputs needed to conduct/produce the Strategy as its output

a) Particulars - details of a strategy that need to be contracted, Drugs, meds, Influenza comp, salaries and benefits etc)

b) Expense Category: PS, MOOE, CO (Infrastructure, Equipment, Motor Vehicle, Others)

c) Total Estimated Cost: Cost of the Strategy output to be produced/conducted

(8) Fund Source – which/what office will be able to fund the Strategy output

a) LGU – Local Government Units: Province/HUC/CC LGU (General Fund and Trust Fund for Health/Special Health Fund); Municipality/Component City LGU (General Fund and Trust Fund for Health); Barangay LGU

Trust Fund - Fund which accounts for the receipts by any agency of government or by a public officer acting as a trustee, agent, or administrator for the fulfillment of some obligations

General Fund - Fund which is available for any purpose and is composed of all receipts and revenues which are not otherwise accruing to other funds

Special Health Fund - pool of finances resources of the PHO/WS intended to finance population-based and individual health services, health system operating costs, capital investments, and remuneration of additional health workers and incentives for all health workers

b) DOH – Central Office or Centers for Health Development.

c) Others - Other Fund Sources such as Official Development Assistance (ex. UN Agencies, development partners), other national agencies, NGOs/CSOs, private and other sectors

(9) Unfunded - No funding source has been identified

(10) Remarks - Notes or comments, may specify Other fund sources

SUPPLY, LOGISTIC MANAGEMENT AND REGULATION

HEALTH BUILDING BLOCK

ANNEX B.3
LIPH Form 2
COST ASSUMPTIONS BY BUILDING BLOCK, STRATEGIES, RESOURCE REQUIREMENTS AND FUND SOURCE (LIPH MOTHER PLAN)

REGION: VIII
PROVINCE: LEYTE

Date: _____

LIPH CY: 2023-2025

Building Block: Health Supply, Logistic Management And Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Source (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							GOH				
											Province/HUC/CC LGU			Mun/CC LGU								
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Hos/RMEIF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
1st District																						
Abuyog																						
A. Purchase of Essential drugs and vaccines	Percent of health facilities with no stock out of essential drugs and vaccines (although varied by type	1st district	Abuyog	RHU						3,500,000.00				3,000,000.00		3,000,000.00						
B. Non-communicable Disease (NCD/PCD) Controls																						
Blood press and screen all 20 years old and above in every barangay for non-communicable diseases	Prevalence of raised blood pressure																					
C. Prenatal assessment and screening of all 20 years old		1st District	Abuyog	RHU						48,000.00				48,000.00		48,000.00						
D. Prevention of tuberculosis																						
Health Forums																						
G. National Tuberculosis Program										1,500,000.00				1,500,000.00		1,500,000.00						
Rifampicin 450 mg tab																						
+ AFB Sputa																						
I. Anti Alcohol										59,280.00				59,280.00		59,280.00						
a. Information drive										22,800.00				22,800.00		22,800.00						
b. Brief Intervention Scheme										131,760.00				131,760.00		131,760.00						
c. Needle Device & Kit Sets										24,360.00				24,360.00		24,360.00						
J. Health Planning and IEC/H										360,000.00				360,000.00		360,000.00						
K. Nutrition																						
L. Adolescent Health																						
P. Other Communicable																						
Q. WCH Primary and WAHE																						
R. Visiting Nurse Program and Malaria Program																						
S. Rabies Bite Program																						
T. Oral Health Program																						
U. Adolescent Health and Development Program																						
Office Supplies / IEC Materials for AHDP																						
Bulletin																						
Bondpaper (long)										11,775.00				11,775.00								
Bondpaper (short)										75,300.00				75,300.00								
mask large										75,300.00				75,300.00								
medicine										900.00				900.00								
reflector										2,250.00				2,250.00								
marker										7,200.00				7,200.00								
small ballpen										4,800.00				4,800.00								
laminator (supply only + roll)										10,000.00				10,000.00								
V. Nutrition Program										6,240.00				6,240.00								
Albendazole 400 mg																						
VIT. A 100,000 IU																						
VIT. A 200,000 IU																						
Iodized Oil 200 IU Capsule																						
Calcium Carbonate 500mg tab																						
Ferrous Sulfate with Folic Acid																						
Ferrous sulphate orally																						
Chlorhexidine Gluconate Soap																						
Multivitamin																						
W. National Blood Transfusion Services Program																						
Whole Tubing, adult																						
Safe IV Needle, adult																						
Blood Transfusion																						
Antenatal Health Program																						
Chloramphenicol 250mg																						
Cotrimoxazole Powder Pwd. 200mg																						
Paracetamol Syrup																						
Ampicillin 500																						
Ampicillin PCN 1 gm																						
Gentamycin Sulfate																						
Cotrimoxazole 200 mg																						
Fluconazole 50mg																						
Cotrimoxazole 80 mg																						
X. Health Education and Promotion																						
IEC Materials																						
Ballpen																						
Ballpen																						
Y. HIV/AIDS Program																						
Ballpen																						
Ballpen																						
Condom																						
Condom LUB and Condom																						
# STI Prevention/Treatment Medicines:																						
Doxycycline 100mg cap																						
Ceftrixone 200 mg cap																						
Ofloxacin 400 mg tab																						
Azithromycin 500 mg tab																						
Ciprofloxacin 500 mg tab																						
Hydrocortisone 10mg cream																						
Metronidazole 250mg tablet																						
Q. Leprosy Control Program																						
Multi Drug Therapy - MB Adult																						
Multi Drug Therapy - MB Child																						
Multi Drug Therapy - PB Adult																						
Multi Drug Therapy - PB Child																						
Rifampicin 20 mg Dispersible																						
Chloramphenicol 250mg orange																						
Multi Drug Therapy																						
R. Food and Water Borne Program																						
Subtotal Abuyog																						
20 Sub-Total Year 1 (PhP)										1,979,433.33				1,979,433.33								
20 Sub-Total Year 2 (PhP)										1,979,433.33				1,979,433.33								
20 Sub-Total Year 3 (PhP)										1,979,433.33				1,979,433.33								
3-year TOTAL for Service Delivery (PhP)										5,938,300.00				5,938,300.00								
Subtotal Baybay																						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(6)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	OO	CHD		(9)	(10)
1. Allocation of TB Supply and other logistics needed.																						
1.1 Year 2023	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	174			1. Fixed Dose Combination Drugs A & B	MOOE	1,392,800.00				813,300.00		813,300.00		696,600.00				
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	174			2. Category 1 Kit (Pedia)	MOOE	417,600.00				104,400.00		104,400.00		313,200.00				
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	58			3. Purified Protein Derivative (PPD)	MOOE	16,900.00								16,900.00				
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	4			5. AFB Stain	MOOE	16,000.00	16,000.00		16,000.00									
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	174			6. Sputum Collection Cups	MOOE	696.00	696.00		696.00									
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	174			5. Applicator Sticks	MOOE	261.00	261.00		261.00									
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	90			6. Microscope Slides	MOOE	23,000.00	23,000.00		23,000.00									
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	500			7. Referral Forms	MOOE	1,000.00				1,000.00		1,000.00						
	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon	200			8. Patients Treatment Card and ID	MOOE	24,000.00	24,000.00		24,000.00									
	no. of TB Supply and Logistics allocated.	1	Bobatingon	RHU Bobatingon	1			9. Laboratory Registry	MOOE	600.00	600.00		600.00									
	no. of TB Supply and Logistics allocated.	1	Bobatingon	RHU Bobatingon	1			10. Presumptive TB Registry	MOOE	600.00	600.00		600.00									
	no. of TB Supply and Logistics allocated.	1	Bobatingon	RHU Bobatingon	1			11. Drug Susceptible TB Registry	MOOE	600.00	600.00		600.00									
1.2 Year 2024	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon		177		1. Fixed Dose Combination Drugs A & B	MOOE	1,374,400.00				818,800.00		818,800.00		693,600.00				
	no. of TB Supply and Logistics allocated.					177		2. Category 1 Kit (Pedia)	MOOE	424,800.00				106,200.00		106,200.00		318,600.00				
	no. of TB Supply and Logistics allocated.					30		3. Purified Protein Derivative (PPD)	MOOE	14,000.00	14,000.00		14,000.00									
	no. of TB Supply and Logistics allocated.					3		5. AFB Stain	MOOE	30,000.00				30,000.00		30,000.00						
	no. of TB Supply and Logistics allocated.					177		6. Sputum Collection Cups	MOOE	708.00				708.00		708.00						
	no. of TB Supply and Logistics allocated.					177		5. Applicator Sticks	MOOE	265.50				265.50		265.50						
	no. of TB Supply and Logistics allocated.					96		6. Microscope Slides	MOOE	27,900.00				27,900.00		27,900.00						
	no. of TB Supply and Logistics allocated.					500		7. Referral Forms	MOOE	1,000.00				1,000.00		1,000.00						
	no. of TB Supply and Logistics allocated.					200		8. Patients Treatment Card and ID	MOOE	24,000.00				24,000.00		24,000.00						
	no. of TB Supply and Logistics allocated.					1		9. Laboratory Registry	MOOE	600.00				600.00		600.00						
	no. of TB Supply and Logistics allocated.					1		10. Presumptive TB Registry	MOOE	600.00				600.00		600.00						
	no. of TB Supply and Logistics allocated.					1		11. Drug Susceptible TB Registry	MOOE	600.00				600.00		600.00						
1.3 Year 2025	no. of TB Supply and Logistics allocated.	2	Bobatingon	RHU Bobatingon			183	1. Fixed Dose Combination Drugs A & B	MOOE	1,510,480.00				787,680.00		787,680.00		722,800.00				
	no. of TB Supply and Logistics allocated.						592	2. Category 1 Kit (Pedia)	MOOE	496,800.00				318,300.00		159,300.00		337,500.00				
	no. of TB Supply and Logistics allocated.						21	3. Purified Protein Derivative (PPD)	MOOE	14,700.00	14,700.00		14,700.00									
	no. of TB Supply and Logistics allocated.						6	5. AFB Stain	MOOE	30,000.00				30,000.00		30,000.00						
	no. of TB Supply and Logistics allocated.						183	6. Sputum Collection Cups	MOOE	732.00				732.00		732.00						
	no. of TB Supply and Logistics allocated.						182	5. Applicator Sticks	MOOE	273.00				273.00		273.00						
	no. of TB Supply and Logistics allocated.						99	6. Microscope Slides	MOOE	30,097.00				30,000.00		30,000.00						
	no. of TB Supply and Logistics allocated.						500	7. Referral Forms	MOOE	1,000.00				1,000.00		1,000.00						
	no. of TB Supply and Logistics allocated.						200	8. Patients Treatment Card and ID	MOOE	24,000.00				24,000.00		24,000.00						
	no. of TB Supply and Logistics allocated.						1	9. Laboratory Registry	MOOE	600.00				600.00		600.00						
	no. of TB Supply and Logistics allocated.						1	10. Presumptive TB Registry	MOOE	600.00				600.00		600.00						
	no. of TB Supply and Logistics allocated.						1	11. Drug Susceptible TB Registry	MOOE	600.00				600.00		600.00						
1. Implementation of Family Planning Program by allocation of FP Commodities.																						
1.1 Year 2023	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	30			1. PPAIC	MOOE	28,000.00	6,500.00		6,500.00					19,500.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	4,200			2. POP	MOOE	1,680,000.00	420,000.00		420,000.00					1,260,000.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	5,000			3. COC	MOOE	2,400,000.00	600,000.00		600,000.00					1,800,000.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	4,300			4. DMPA	MOOE	1,437,500.00	354,375.00		354,375.00					1,083,125.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	300			5. IUD TCU	MOOE	65,000.00	13,750.00		13,750.00					41,250.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	500			6. PSI (Subdermal Implant)	MOOE	550,000.00	87,500.00		87,500.00					262,500.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	2,000			7. Condom	MOOE	860,000.00	80,000.00		80,000.00					780,000.00				
	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon	30			8. Cycle Beads	MOOE	11,000.00	2,750.00		2,750.00					8,250.00				
									Sub-total FP	6,995,500.00	1,574,875.00	0.00	1,574,875.00	0.00	0.00	0.00	0.00	4,724,625.00	0.00	0.00	0.00	
1.2 Year 2024	no. of FP Commodities allocated	2	Bobatingon	RHU Bobatingon		95		1. PPAIC	MOOE	28,600.00	7,150.00		7,150.00					21,450.00				
						4,000		2. POP	MOOE	1,680,000.00	420,000.00		420,000.00					1,260,000.00				
						3,500		3. COC	MOOE	2,640,000.00	660,000.00		660,000.00					1,980,000.00				
						5,000		4. DMPA	MOOE	1,575,000.00	393,750.00		393,750.00					1,181,250.00				

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)											
											Provincial/HUC/ICC LGU			Mun/CC LGU				DOH				
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHSF	Total	General Fund	Trust Fund for Health	Total	Barangay	OU	CHD	Others		
						106		5. IUD TCU	MOOE	97,750.00	14,437.50		14,437.50								45,312.50	
						590		6. PSI (Subdermal implants)	MOOE	885,000.00	96,250.00		96,250.00								156,750.00	
						2,300		7. Condom	MOOE	460,000.00	152,500.00		152,500.00								237,500.00	
						50		8. Cycle Beads	MOOE	11,000.00	2,750.00		2,750.00								8,250.00	
									Sub-total	4,627,250.00	1,796,657.50	0.00	1,796,657.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,830,592.50	
1. 1 Year 2026	no. of FP Commodities allocated	2	Balbalingan	RHU Balbalingan			60	5. IUD TCU	MOOE	21,300.00	7,800.00		7,800.00								13,500.00	
							4,500	6. POP	MOOE	1,890,000.00	472,500.00		472,500.00								1,417,500.00	
							6,000	7. COC	MOOE	3,960,000.00	720,000.00		720,000.00								3,180,000.00	
							5,500	8. DMPA	MOOE	1,732,500.00	433,125.00		433,125.00								1,299,375.00	
							110	9. IUD TCU	MOOE	80,300.00	16,125.00		16,125.00								64,175.00	
							950	10. PSI (Subdermal implant)	MOOE	475,000.00	105,000.00		105,000.00								370,000.00	
							2,000	11. Condom	MOOE	540,000.00	135,000.00		135,000.00								405,000.00	
							100	12. [illegible] Beads	MOOE	33,000.00	8,500.00		8,500.00								24,500.00	
									Sub-total	9,336,100.00	1,894,050.00	0.00	1,894,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,442,050.00	
1. Implementation of National immunization Program by allocation of vaccines.																						
1. 1 Year 2026	no. of vaccines allocated	2	Balbalingan	RHU Balbalingan	27			VACCINES:														
					77			1. Bacillus Calmette-Guerin (BCG)	MOOE	6,993.00	1,748.25		1,748.25								5,244.75	
					102			2. Hepa B (10mcg/0.5ml, 5ml)	MOOE	14,245.00	3,561.25		3,561.25								10,683.75	
					2,067			3. bOPV	MOOE	20,910.50	5,227.50		5,227.50								15,682.50	
								4. Pentavalent (DPT-HEPB-HIB)	MOOE	1,296,736.00	314,184.00		314,184.00								982,552.00	
					690			5. Measles Mumps Rubella multidose vial	MOOE	693,980.00	168,487.50		168,487.50								499,967.50	
					194			6. Inactivated Polio Vaccine 0.5ml, 10 doses per vial	MOOE	28,490.50	7,122.50		7,122.50								21,367.50	
					516			7. Pneumococcal Conjugate Vaccine 13 0.5ml	MOOE	219,900.00	54,525.00		54,525.00								164,475.00	
					640			8. Measles Rubella Vaccine = 5 ml, 10dose/vial	MOOE	676,800.00	169,050.00		169,050.00								507,150.00	
					346			9. Tetanus Diptheria (TD) 0.5 ml	MOOE	141,460.00	33,367.50		33,367.50								108,067.50	
					562			10. Influenza Polyvalent Vaccine 15mcg/0.5 ml, 5 ml, multidose glass vial	MOOE	110,400.00	27,600.00		27,600.00								82,800.00	
					3,900			11. Polysaccharide Polyvalent Pneumococcal Vaccine 25mcg/0.5 ml, 0.5ml solution for injection in vial	MOOE	1,335,600.00	334,350.00		334,350.00								988,750.00	
					1,167			12. Human Papilloma Vaccine	MOOE	948,060.00	236,625.00		236,625.00								709,360.00	
					5,000			13. Covid-19 Vaccines	MOOE	9,000,000.00	2,700,000.00		2,700,000.00	1,575,000.00		1,575,000.00					4,725,000.00	
								OTHER VACCINATION ANCILLARIES:														
					293			1. Disposable Autodisable syringe, 0.1 ml	MOOE	73,300.00	58,350.00		58,350.00	18,750.00		18,750.00					75,000.00	
					35			2. Disposable Autodisable syringe, 2.0ml ml	MOOE	7,350.00	7,350.00		7,350.00									
					90			3. Disposable 1cc calibrated syringe w/ 23G needle	MOOE	23,500.00				22,500.00		22,500.00						
					30			4. Disposable syringe, 3 ml	MOOE	30,000.00				30,000.00		30,000.00						
					50			5. Disposable syringe, 5 ml	MOOE	30,000.00				30,000.00		30,000.00						
					198			6. Safety Collector Boxes	MOOE	126,000.00	80,000.00		80,000.00								90,000.00	
					900			7. 70% Ethyl Alcohol, 500ml bottle	MOOE	30,000.00				30,000.00		30,000.00						
					300			8. Cotton Rolls	MOOE	23,000.00				23,000.00		23,000.00						
									Sub-total	14,795,854.00	4,196,644.00	0.00	4,196,644.00	1,796,250.00	0.00	1,796,250.00	0.00	0.00	0.00	0.00	8,802,760.00	
1. 1 Year 2024	no. of vaccines allocated	1	Balbalingan	RHU Balbalingan	53			1. Bacillus Calmette-Guerin (BCG)	MOOE	7,160.50				2,795.50		2,795.50					4,365.50	
					173			2. Hepa B (10mcg/0.5ml, 5ml)	MOOE	22,375.00				8,093.75		8,093.75					14,281.25	
					78			3. bOPV	MOOE	15,380.00				2,895.00		2,895.00					12,485.00	
					2,067			4. Pentavalent (DPT-HEPB-HIB)	MOOE	1,224,976.00	270,922.40		270,922.40	47,611.60		47,611.60					906,442.00	
					703			5. Measles Mumps Rubella multidose vial	MOOE	676,600.00	163,543.75		163,543.75	28,631.25		28,631.25					484,425.00	
					79			6. Inactivated Polio Vaccine 0.5ml, 10 doses per vial	MOOE	14,613.00				3,853.75		3,853.75					10,981.25	
					525			7. Pneumococcal Conjugate Vaccine 13 0.5ml	MOOE	232,125.00	47,414.64		47,414.64	8,367.18		8,367.18					167,343.75	
					700			8. Measles Rubella Vaccine = 5 ml, 10dose/vial	MOOE	686,000.00	165,775.00		165,775.00	29,725.00		29,725.00					524,500.00	
					450			9. Tetanus Diptheria (TD) 0.5 ml	MOOE	142,500.00	30,493.72		30,493.72	5,381.28		5,381.28					107,625.00	
					580			10. Influenza Polyvalent Vaccine 15mcg/0.5 ml, 5 ml, multidose glass vial	MOOE	112,000.00	23,800.00		23,800.00	4,200.00		4,200.00					84,000.00	
					2,550			11. Polysaccharide Polyvalent Pneumococcal Vaccine 25mcg/0.5 ml, 0.5ml solution for injection in vial	MOOE	1,353,600.00	367,178.45		367,178.45	90,678.55		52,678.55					1,013,635.00	
					1,170			12. Human Papilloma Vaccine	MOOE	947,700.00	236,925.00		236,925.00								710,775.00	
					3,000			13. Covid-19 Vaccines	MOOE	9,000,000.00	2,700,000.00		2,700,000.00	1,575,000.00		1,575,000.00					4,725,000.00	
								OTHER VACCINATION ANCILLARIES:														
					150			1. Disposable Autodisable syringe, 0.1 ml	MOOE	133,500.00	84,375.00		84,375.00	16,125.00		16,125.00					33,000.00	
					15			2. Disposable Autodisable syringe, 2.0ml ml	MOOE	11,250.00	8,437.50		8,437.50	1,687.50		1,687.50						
					35			3. Disposable 1cc calibrated syringe w/ 23G needle	MOOE	26,250.00	19,687.50		19,687.50	6,562.50		6,562.50						
					55			4. Disposable syringe, 3 ml	MOOE	33,000.00				33,000.00		33,000.00						
					55			5. Disposable syringe, 5 ml	MOOE	33,000.00				33,000.00		33,000.00						
					190			6. Safety Collector Boxes	MOOE	144,000.00	38,000.00		38,000.00								106,000.00	
					510			7. 70% Ethyl Alcohol, 500ml bottle	MOOE	30,600.00				30,600.00		30,600.00						
					250			8. Cotton Rolls	MOOE	40,000.00				40,000.00		40,000.00						
									Sub-total	24,901,955.00	4,604,943.31	0.00	4,604,943.31	1,885,907.06	0.00	1,838,907.06	0.00	0.00	0.00	0.00	14,458,104.63	

Building Block: Health Equity, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)										
											Province/MUC/CC LGU			Bus/CC LGU				DOH			
					2025	2026	2026	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/all HF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
1.3 Year 2025	no. of vaccines allocated		Bobasngan	RHU Bobasngan			89	1. Bacillus Calmette-Guerin (BCG)	MOOE	7,371.00											
							180	2. Hebs B (10mcg/0.5ml, 2ml)	MOOE	23,900.00											
							72	3. bOPV	MOOE	15,783.00											
							3,187	4. Pentavalent (DPT-HEPB-Hib)	MOOE	1,311,458.00	248,898.00		248,898.00	61,966.00		61,966.00		923,592.00				
							750	5. Measles &Rumps Rubella mu?ddoz mir = 2 unit dilusn (5C)	MOOE	738,750.00	138,328.12		138,328.12	46,109.38		46,109.38		538,313.50				
							90	6. Inactivated Polio Vaccine 0.5ml, 10 Doses per vial	MOOE	14,850.00				3,600.00		3,600.00		17,000.00				
							540	7. Pneumococcal Conjugate Vaccine 13 0.5ml	MOOE	229,903.00	43,982.00		46,082.00	14,848.00		14,848.00		171,126.00				
							750	8. Measles Rubella Vaccine + 5 ml diluent (5C)	MOOE	726,000.00	137,812.50		137,812.50	45,937.50		45,937.50		531,350.00				
							240	9. Tetanus Diptheria (TD) 0.5 ml	MOOE	147,600.00	27,675.00		27,675.00	9,225.00		9,225.00		110,700.00				
							360	10. Inflenza Polyvalent Vaccine 15mcg/0.5 ml, 5 ml multidose glass vial	MOOE	114,000.00	21,750.00		21,750.00	7,250.00		7,250.00		87,000.00				
							2,960	11. Polysaccharide Polyvalent Pneumococcal Vaccine 25mcg/0.5 ml, 0.5ml solution for injection in vial	MOOE	1,397,400.00	256,887.90		256,887.90	256,887.90		256,887.90		1,023,936.00				
							1,173	12. Human Papilloma Vaccine	MOOE	911,790.00	178,458.15		178,458.15	59,484.05		59,484.05		713,832.30				
							4,000	13. Covid-19 Vaccines	MOOE	9,000,000.00	2,700,000.00		2,700,000.00	1,575,000.00		1,575,000.00		4,725,000.00				
								OTHER VACCINATION ANCILLARIES													
							300	1. Disposable Auto-disable syringe, 0.3 cc	MOOE	190,005.00	113,900.00		152,300.00	37,305.00		37,305.00						
							20	2. Disposable Auto-disable syringe, 0.05 cc	MOOE	13,000.00	11,250.00		11,250.00	2,750.00		2,750.00						
							40	3. Disposable Eye ointment applicator w/ 100 needle	MOOE	30,000.00	22,500.00		22,500.00	7,500.00		7,500.00						
							60	4. Disposable syringe, 5 mL	MOOE	36,050.00				36,050.00		36,050.00						
							50	5. Disposable syringe, 5 mL	MOOE	36,050.00				36,050.00		36,050.00						
							350	6. Safety Collector Boxes	MOOE	180,000.00	60,000.00		60,000.00					180,000.00				
							810	7. 70% Ethyl Alcohol, 500mL bottle	MOOE	31,200.00				31,200.00								
							360	8. Cotton Rolls	MOOE	41,600.00				41,600.00								
									Sub-total MOOE	58,156,315.00	9,845,186.84	0.00	9,874,286.84	2,834,894.01	0.00	2,863,794.01	0.00	6,211,113.75	0.00	0.00	0.00	
2. IMPLEMENTATION OF MEDICINE PROVISION, ACCESS AND QUALITY																					
1. Procurement of Albendazole 400mg/tablet for 1 rounds																					
1.1 Yes 2023	no. of tablets procured	2	Bobasngan	RHU Bobasngan	3,701			1. Albendazole 400 mg/tablet - 2 tablets	MOOE	38,317.84	28,738.38		28,738.38	9,579.46		9,579.46						
1.2 Year 2024	no. of tablets procured	2	Bobasngan	RHU Bobasngan		3,794		1. Albendazole 400 mg/tablet - 2 tablets	MOOE	36,915.54	29,221.53		29,221.53	9,738.78		9,738.78						
1.3 Year 2025	no. of tablets procured	2	Bobasngan	RHU Bobasngan			3,961	1. Albendazole 400 mg/tablet - 2 tablets	MOOE	38,997.14	29,997.75		29,997.75	8,999.25		8,999.25						
									Sub-total MOOE	114,230.52	87,957.66	0.00	87,957.66	28,317.49	0.00	28,317.49	0.00	0.00	0.00	0.00	0.00	
3. IMPLEMENTATION OF MEDICINE PROVISION, ACCESS AND QUALITY (NEWBORN, CHILD HEALTH AND NUTRITION PROGRAM IMPLEMENTATION)																					
1. Procurement of medicines and other logistics needed in RHU Bobasngan Birthing Unit.																					
1.1 Year 2025	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			1. Calcium Gluconate 10% 10 ml ampule	MOOE	10,527.98				10,527.98		10,527.98						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			2. Dexamethasone 4mg/ml 2 ml amp.	MOOE	7,842.20				7,842.20		7,842.20						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	86			3. Erythromycin Eye ointment 0.5% 5 g. tubes	MOOE	7,343.50				7,343.50		7,343.50						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	38			4. Magnesium sulfate 250mg 20ml vial	MOOE	829.60				829.60		829.60						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			5. Mebendazole Tablet 500mg	MOOE	11,535.16	11,353.10		11,353.10									
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			6. Ranitidin 10 ml / ml ampule	MOOE	5,305.00				5,305.00		5,305.00						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			7. Pregnancy test kits	MOOE	36,170.00				36,170.00		36,170.00						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			8. Umbilical cord clamps	MOOE	2,082.00				2,082.00		2,082.00						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			9. Newborn Screening kits	MOOE	451,100.00				451,100.00		451,100.00						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	694			10. Lime strip	MOOE	5,352.00				5,352.00		5,352.00						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	129			11. Vitamin K ampule	MOOE	973.00				973.00		973.00						
	no. of supplies and logistics needed/pobured	2	Bobasngan	RHU Bobasngan	694			12. Mother and Child Book	MOOE	69,400.00	17,350.00		17,350.00					52,050.00				
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	6			13. Target Client List (TCL) for Prenatal and Postpartum Care	MOOE	3,000.00	3,000.00		3,000.00									
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	249,840			14. Ferrous Sulfate + Folic Acid 60 mg elemental iron + 400 mcg	MOOE	2,628,310.40	494,682.75		494,682.75	64,894.25		64,894.25		1,978,732.80				
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan	124,920			15. Calcium Carbonate 500mg	MOOE	2,518,387.10	472,197.56		472,197.56	157,400.19		157,400.19		1,888,790.25				
									Sub-total MOOE	5,756,194.38	996,785.41	0.00	996,785.41	759,321.51	0.00	759,321.51	0.00	3,919,379.05	0.00	0.00	0.00	
2. Procurement of medicines and other logistics needed in RHU Bobasngan Birthing Unit																					
2.1 Year 2024	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan		703		1. Calcium Gluconate 10% 10 ml ampule	MOOE	10,619.00				10,619.00		10,619.00						
	no. of supplies and logistics needed/procured	2	Bobasngan	RHU Bobasngan		700		2. Dexamethasone 4mg/ml 2 ml amp	MOOE	7,910.00				7,910.00		7,910.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
(1)	(2)	(3)	(4)	(5)																	
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		70		3. Erythromycin Eye ointment 0.5% 5 g. tubes	MOOE	7,910.00				7,910.00		7,910.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		50		4. Magnesium sulfate 250mg 20ml vial	MOOE	2,185.00				2,185.00		2,185.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		5. Mebendazole Tablet 500mg	MOOE	11,665.00	11,665.00		11,665.00								
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		6. Oxytocin 10 i.u / ml ampule	MOOE	5,250.00				5,250.00		5,250.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		7. Pregnancy test kits	MOOE	38,500.00				38,500.00		38,500.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		8. Umbilical cord tapes	MOOE	2,100.00				2,100.00		2,100.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		9. Newborn Screening Kits	MOOE	459,000.00				459,000.00		459,000.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		10. Urine strips	MOOE	8,400.00				8,400.00		8,400.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		140		11. Vitamin K ampoule	MOOE	980.00				980.00		980.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		700		12. Mother and Child Book	MOOE	76,650.00	17,850.00		17,850.00					58,800.00			
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		6		13. Target Client List (TCL) for Prenatal and Postpartum Care	MOOE	3,000.00	3,000.00		3,000.00								
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		252,000		14. Ferrous Sulfate + Folic Acid 60 mg	MOOE	2,645,130.00	498,960.00		498,960.00	966,330.00		966,330.00		1,699,842.00			
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan		126,000		15. Calcium Carbonate 500mg	MOOE	2,640,160.50	474,360.00		474,360.00	196,740.00		196,740.00		1,968,180.00			
									Sub-total	6,650,585.50	1,007,175.00	0.00	1,007,175.00	962,134.50	0.00	962,134.50	0.00	3,555,452.00	0.00	0.00	0.00
2. Procurement of medicines and other logistics needed in RHU Bataraan Birthing Unit.																					
2.1 Year 2024	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	1. Calcium Gluconate 10% 10 ml ampule	MOOE	10,907.25				10,907.25		10,907.25					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	2. Dexamethasone 4mg/ml 2 ml amp	MOOE	8,134.70				8,134.70		8,134.70					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			90	3. Erythromycin Eye ointment 0.5% 5 g. tubes	MOOE	10,170.00				10,170.00		10,170.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			800	4. Magnesium sulfate 250mg 20ml vial	MOOE	2,970.00				2,970.00		2,970.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	5. Mebendazole Tablet 500mg	MOOE	11,971.25	11,971.25		11,971.25								
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	6. Oxytocin 10 i.u / ml ampule	MOOE	8,393.50				8,393.50		8,393.50					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	7. Pregnancy test kits	MOOE	39,545.00				39,545.00		39,545.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	8. Umbilical cord tapes	MOOE	2,157.00				2,157.00		2,157.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	9. Newborn Screening Kits	MOOE	467,280.00				467,280.00		467,280.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	10. Urine strips	MOOE	8,752.00				8,752.00		8,752.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			143	11. Vitamin K ampoule	MOOE	1,013.00				1,013.00		1,013.00					
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			719	12. Mother and Child Book	MOOE	71,900.00	17,975.00		17,975.00					53,925.00			
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			6	13. Target Client List (TCL) for Prenatal and Postpartum Care	MOOE	3,000.00	3,000.00		3,000.00								
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			238,840	14. Ferrous Sulfate + Folic Acid 60 mg ferrous Iron + 400 mcg	MOOE	2,721,360.40	312,525.80		312,525.80	170,834.40		170,834.40		2,238,017.20			
	no. of supplies and logistics needed/procured	2	Bataraan	RHU Bataraan			126,420	15. Calcium Carbonate 500mg	MOOE	2,609,107.20	480,207.60		480,207.60	193,099.20		193,099.20		1,935,800.40			
Sub-total NCDDP										6,650,585.50	1,007,175.00	0.00	1,007,175.00	966,134.50	0.00	966,134.50	0.00	4,644,726.00	0.00	0.00	0.00
B. NON-COMMUNICABLE DISEASE CONTROL PROGRAM (NCDP)																					
Objective: Reduce prevalence of hypertension among 30 years old and above by year 2025 to 25%																					
1. Procurement of maintenance drugs for hypertensive and diabetic patients																					
1.1 Year 2023	no. of hypertensive patients identified	2	Bataraan	RHU Bataraan	2,000			1. Amlodipine 10 mg tab	MOOE	236,000.00				84,500.00		84,000.00		252,000.00			
	no. of hypertensive patients identified	2	Bataraan	RHU Bataraan	2,000			2. Amlodipine 5 mg tab	MOOE	258,000.00				62,500.00		62,500.00		193,500.00			
	no. of diabetic patients identified	2	Bataraan	RHU Bataraan	380			3. Biphasic Insulin Human 100/ml	MOOE	0.00				95,962.50		95,962.50		287,887.50			
	no. of diabetic patients identified	2	Bataraan	RHU Bataraan	380			4. Insulin isophane insulin 100 iu/ml.	MOOE	50,400.00				12,600.00		12,600.00		37,800.00			
	no. of hypertensive patients identified	2	Bataraan	RHU Bataraan	2,500			5. Losartan 50 mg tab	MOOE	450,000.00				112,500.00		112,500.00		337,500.00			
	no. of diabetic patients identified	2	Bataraan	RHU Bataraan	280			6. Metformin 500 mg tab	MOOE	70,000.00				17,500.00		17,500.00		52,500.00			
	no. of hypertensive patients identified	2	Bataraan	RHU Bataraan	1,200			7. Metoprolol 50 mg tab	MOOE	180,000.00				45,000.00		45,000.00		135,000.00			
	no. of diabetic patients identified	2	Bataraan	RHU Bataraan	280			8. Regular Insulin 100 iu/ml.	MOOE	70,000.00				17,500.00		17,500.00		52,500.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon	1,200			9. Simvastatin 20 mg tab	MOOE	51,600.00				12,900.00		12,900.00		38,700.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon	200			10. Glucose Test Strips	MOOE	110,000.00				27,500.00		27,500.00		82,500.00				
Sub-total NCD										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	
2. Procurement of maintenance drugs for hypertensive and diabetic patients.																						
2.1 Year 2024	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon		2,300		1. Amlodipine 10 mg tab	MOOE	386,400.00				96,600.00		96,600.00		289,800.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon		2,300		2. Amlodipine 5 mg tab	MOOE	296,700.00				274,175.00		274,175.00		222,525.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon		300		3. Biphasic Insulin Human 70/30	MOOE	57,000.00				14,250.00		14,250.00		42,750.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon		300		4. Isophane Insulin 100 iu/mL	MOOE	54,000.00				13,500.00		13,500.00		40,500.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon		1,800		5. Losartan 50 mg tab	MOOE	540,000.00				135,000.00		135,000.00		405,000.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon		300		6. Metformin 500 mg tab	MOOE	75,000.00				18,750.00		18,750.00		56,250.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon		1,500		7. Metoprolol 50 mg tab	MOOE	225,000.00				56,250.00		56,250.00		168,750.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon		300		8. Regular insulin 100 iu/mL	MOOE	75,000.00				18,750.00		18,750.00		56,250.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon		1,500		9. Simvastatin 20 mg tab	MOOE	64,500.00				16,125.00		16,125.00		48,375.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon		300		10. Glucose Test Strips	MOOE	165,000.00				41,250.00		41,250.00		123,750.00				
								Sub-total NCD		[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	
3. Procurement of maintenance drugs for hypertensive and diabetic patients																						
3.1 Year 2025	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon			2,500	1. Amlodipine 10 mg tab	MOOE	420,000.00				108,000.00		108,000.00		315,000.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon			2,500	2. Amlodipine 5 mg tab	MOOE	322,500.00				83,122.00		83,125.00		249,375.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon			350	3. Biphasic Insulin Human 70/30	MOOE	66,500.00				16,625.00		16,625.00		49,875.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon			350	4. Isophane Insulin 100 iu/mL	MOOE	63,000.00				15,750.00		15,750.00		47,250.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon			2,000	5. Losartan 50 mg tab	MOOE	600,000.00				150,000.00		150,000.00		450,000.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon			350	6. Metformin 500 mg tab	MOOE	87,500.00				21,875.00		21,875.00		65,625.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon			1,800	7. Metoprolol 50 mg tab	MOOE	270,000.00				67,500.00		67,500.00		202,500.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon			350	8. Regular insulin 100 iu/mL	MOOE	87,500.00				21,875.00		21,875.00		65,625.00				
	no. of hypertensive patients identified	2	Bebatngon	RHU Bebatngon			2,000	9. Simvastatin 20 mg tab	MOOE	86,000.00				21,500.00		21,500.00		64,500.00				
	no. of diabetic patients identified	2	Bebatngon	RHU Bebatngon			500	10. Glucose Test Strips	MOOE	275,000.00				68,750.00		68,750.00		206,250.00				
								Sub-total NCD		[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	
II. MENTAL HEALTH PROGRAM																						
1. Allocation of Mental Health Drugs.																						
1.1 Year 2023	no. of mental health patients identified	2	Bebatngon	RHU Bebatngon	4			1. Alprazolam 500mcg	MOOE	26,280.00				6,570.00		6,570.00		19,710.00				
		2	Bebatngon	RHU Bebatngon	90			2. Biperiden HCl 2 mg	MOOE	164,250.00				41,062.50		41,062.50		123,187.50				
		2	Bebatngon	RHU Bebatngon	42			3. Carbamazepine 200 mg	MOOE	31,390.00				7,848.00		7,848.00		23,542.50				
		2	Bebatngon	RHU Bebatngon	60			4. Chlorpromazine 100mg	MOOE	39,420.00				9,854.00		9,853.00		29,566.60				
		2	Bebatngon	RHU Bebatngon	18			5. Clozapine 25mg	MOOE	49,275.00				12,318.72		12,318.72		36,956.28				
		2	Bebatngon	RHU Bebatngon	4			6. Diphenhydramine 50mg	MOOE	3,825.00				3,825.00		3,825.00						
		2	Bebatngon	RHU Bebatngon	95			7. Divalproex Sodium 500mg	MOOE	188,887.50				47,221.87		47,221.87		141,665.63				
		2	Bebatngon	RHU Bebatngon	8			8. Fluoxetine 20mg	MOOE	36,500.00				9,125.00		9,125.00		27,375.00				
		2	Bebatngon	RHU Bebatngon	45			9. Fluphenazine Decanoate 25mg/mL ampule	MOOE	38,940.00				99,548.60		99,548.00		28,716.00				
		2	Bebatngon	RHU Bebatngon	6			10. Haloperidol 50mg/mL	MOOE	28,800.00				7,200.00		7,200.00		21,600.00				
		2	Bebatngon	RHU Bebatngon	8			11. Haloperidol 5mg	MOOE	11,600.00				2,900.00		2,900.00		8,700.00				
		2	Bebatngon	RHU Bebatngon	5			12. Levomepromazine 100mg	MOOE	28,287.50				7,071.87		7,071.87		21,215.63				
		2	Bebatngon	RHU Bebatngon	9			13. Olanzapin 10mg	MOOE	16,425.00				4,106.25		4,106.25		12,318.75				
		2	Bebatngon	RHU Bebatngon	9			14. Quetiapine 200mg	MOOE	42,705.00				10,676.25		10,676.25		32,028.75				
		2	Bebatngon	RHU Bebatngon	58			15. Risperidone 2mg	MOOE	100,831.25				25,207.81		25,207.81		75,623.44				
		2	Bebatngon	RHU Bebatngon	12			16. Sertraline 50mg	MOOE	35,040.00				8,760.00		8,760.00		26,280.00				
		2	Bebatngon	RHU Bebatngon	15			17. Valproate Disodium/Valproic Acid	MOOE	100,375.00				25,093.72		25,093.72		75,281.25				
								Sub-total MH		[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	
1.2 Year 2024	no. of mental health patients identified	2	Bebatngon	RHU Bebatngon		10		1. Alprazolam 500mcg	MOOE	65,700.00				16,425.00		16,425.00		49,275.00				
		2	Bebatngon	RHU Bebatngon		90		2. Biperiden HCl 2 mg	MOOE	164,250.00				41,062.50		41,062.50		123,187.50				
		2	Bebatngon	RHU Bebatngon		45		3. Carbamazepine 200 mg	MOOE	32,850.00				8,212.50		8,212.50		24,637.50				
		2	Bebatngon	RHU Bebatngon		70		4. Chlorpromazine 100mg	MOOE	45,990.00				11,497.50		11,497.50		34,492.50				
		2	Bebatngon	RHU Bebatngon		30		5. Clozapine 25mg	MOOE	65,700.00				16,425.00		16,425.00		49,275.00				
		2	Bebatngon	RHU Bebatngon		10		6. Diphenhydramine 50mg	MOOE	4,562.50				1,140.63		1,140.63		3,421.88				
		2	Bebatngon	RHU Bebatngon		60		7. Divalproex Sodium 500mg	MOOE	251,850.00				62,962.50		62,962.50		188,887.50				
		2	Bebatngon	RHU Bebatngon		10		8. Fluoxetine 20mg	MOOE	45,625.00				11,406.25		11,406.25		34,218.75				
		2	Bebatngon	RHU Bebatngon		55		9. Fluphenazine Decanoate 25mg/mL ampule	MOOE	46,860.00				11,715.00		11,715.00		35,145.00				
		2	Bebatngon	RHU Bebatngon		10		10. Haloperidol 50mg/ml	MOOE	36,000.00				9,000.00		9,000.00		27,000.00				
		2	Bebatngon	RHU Bebatngon		10		11. Haloperidol 5mg	MOOE	14,600.00				3,650.00		3,650.00		10,950.00				
		2	Bebatngon	RHU Bebatngon		10		12. Levomepromazine 100mg	MOOE	56,575.00				14,143.75		14,143.75		42,431.25				
		2	Bebatngon	RHU Bebatngon		10		13. Olanzapin 10mg	MOOE	18,250.00				4,562.50		4,562.50		13,687.50				
		2	Bebatngon	RHU Bebatngon		10		14. Quetiapine 200mg	MOOE	47,450.00				11,862.50		11,862.50		35,587.50				
		2	Bebatngon	RHU Bebatngon		90		15. Risperidone 2mg	MOOE	106,762.50				26,690.63		26,690.63		80,071.88				
		2	Bebatngon	RHU Bebatngon		20		16. Sertraline 50mg	MOOE	58,400.00				14,600.00		14,600.00		43,800.00				
		2	Bebatngon	RHU Bebatngon		30		17. Valproate Disodium/Valproic Acid	MOOE	120,450.00				30,112.50		30,112.50		90,337.50				
								Sub-total MH		[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHS	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
5.3 Year 2025	no. of mental health persons identified	2	Bobongon	RHU Bobongon			15	1. Alprazolam 500mcg	MOOE	98,550.00				24,637.50		24,637.50		73,912.50			
		2	Bobongon	RHU Bobongon			93	2. Biperiden HCl 2 mg	MOOE	173,575.00				43,343.75		43,343.75		130,231.25			
		2	Bobongon	RHU Bobongon			50	3. Carbamazepine 200 mg	MOOE	36,500.00				9,125.00		9,125.00		27,375.00			
		2	Bobongon	RHU Bobongon			75	4. Chlorpromazine 100mg	MOOE	49,375.00				12,343.75		12,343.75		37,031.25			
		2	Bobongon	RHU Bobongon			25	5. Clozapine 25mg	MOOE	82,125.00				20,531.25		20,531.25		61,593.75			
		2	Bobongon	RHU Bobongon			15	6. Diphenhydramine 50mg	MOOE	8,843.75				2,210.94		2,210.94		6,632.81			
		2	Bobongon	RHU Bobongon			85	7. Divalproex Sodium 500mg	MOOE	373,637.50				93,409.38		93,409.38		280,228.13			
		2	Bobongon	RHU Bobongon			15	8. Fluoxetine 20mg	MOOE	68,437.50				17,109.38		17,109.38		51,328.13			
		2	Bobongon	RHU Bobongon			60	9. Fluphenazine Decanoate 25mg/mL ampule	MOOE	51,120.00				12,780.00		12,780.00		38,340.00			
		2	Bobongon	RHU Bobongon			13	10. Haloperidol 5mg	MOOE	54,000.00				13,500.00		13,500.00		40,500.00			
		2	Bobongon	RHU Bobongon			15	11. Haloperidol 5mg	MOOE	31,900.00				7,975.00		7,975.00		23,925.00			
		2	Bobongon	RHU Bobongon			13	12. Levomepromazine 100mg	MOOE	84,943.50				21,235.88		21,235.88		63,707.63			
		2	Bobongon	RHU Bobongon			13	13. Olanzapine 10mg	MOOE	27,375.00				6,843.75		6,843.75		20,531.25			
		2	Bobongon	RHU Bobongon			13	14. Quetiapine 100mg	MOOE	71,175.00				17,793.75		17,793.75		53,381.25			
		2	Bobongon	RHU Bobongon			93	15. Risperidone 2mg	MOOE	152,893.75				38,173.44		38,173.44		94,530.31			
		2	Bobongon	RHU Bobongon			25	16. Seraxolon 50mg	MOOE	73,000.00				18,250.00		18,250.00		54,750.00			
		2	Bobongon	RHU Bobongon			85	17. Valproate	MOOE	140,525.00				35,131.25		35,131.25		105,393.75			
4. Maternal Newborn and Child Health Services								Sub-total		6,346,781.25	0.00	0.00	0.00	875,795.63	0.00	875,795.63	0.00	5,666,027.13	0.00	0.00	0.00
1. Procurement of RDT - HIV Kits																					
1.1 Year 2023	no. of kits procured	3	Bobongon	RHU Bobongon	900			1. RDT-HIV Kits	MOOE	360,000.00	90,000.00		90,000.00					270,000.00			
1.2 Year 2024	no. of kits procured	3	Bobongon	RHU Bobongon		930		2. RDT-HIV Kits	MOOE	396,000.00	99,000.00		99,000.00					297,000.00			
1.3 Year 2025	no. of kits procured	3	Bobongon	RHU Bobongon			950	3. RDT-HIV Kits	MOOE	432,000.00	108,000.00		108,000.00					324,000.00			
								Sub-total		1,188,000.00	297,000.00		297,000.00					891,000.00			
2. Purchase of HIV Test Kits																					
2.1 Year 2023	no. of kits procured	3	Bobongon	RHU Bobongon	900			HIV Test Kits	MOOE	360,000.00	90,000.00		90,000.00					270,000.00			
2.2 Year 2024	no. of kits procured	3	Bobongon	RHU Bobongon		930		HIV Test Kits	MOOE	396,000.00	99,000.00		99,000.00					297,000.00			
2.3 Year 2025	no. of kits procured	3	Bobongon	RHU Bobongon			950	HIV Test Kits	MOOE	432,000.00	108,000.00		108,000.00					324,000.00			
								Sub-total		1,188,000.00	297,000.00		297,000.00					891,000.00			
6. HEALTH REGULATION																					
1. Licensing & Upgrading of Rural Health Unit and Super Health Center		3	Bobongon	RHU Bobongon																	
1.1 Year 2023	licensed and operational	3	Bobongon	RHU Bobongon	1			Licensing	MOOE	30,000.00				20,000.00		20,000.00					
1.2 Year 2024	licensed and operational	3	Bobongon	RHU Bobongon		2		Licensing	MOOE	40,000.00				40,000.00		40,000.00					
1.3 Year 2025	licensed and operational	3	Bobongon	RHU Bobongon			2	Licensing	MOOE	40,000.00				40,000.00		40,000.00					
								Sub-total		100,000.00	-		-	100,000.00		100,000.00					
2. Annual Licensing and insurance of vehicles (ambulance, patient transport & ers ambulance)																					
2.1 Year 2023	licensed	3	Bobongon	RHU Bobongon	1			OR/Licensing	MOOE	30,000.00				30,000.00		30,000.00					
	insured	3	Bobongon	RHU Bobongon	1			Insurance	MOOE	30,000.00				30,000.00		30,000.00					
								Sub-total		60,000.00	-		-	60,000.00		60,000.00					
2.2 Year 2024	licensed	3	Bobongon	RHU Bobongon		2		OR/Licensing	MOOE	40,000.00				40,000.00		40,000.00					
	insured	3	Bobongon	RHU Bobongon		2		Insurance	MOOE	80,000.00				80,000.00		80,000.00					
								Sub-total		120,000.00	-		-	120,000.00		120,000.00					
2.3 Year 2025	licensed	3	Bobongon	RHU Bobongon			2	OR/Licensing	MOOE	40,000.00				40,000.00		40,000.00					
	insured	3	Bobongon	RHU Bobongon			2	Insurance	MOOE	80,000.00				80,000.00		80,000.00					
								Sub-total		120,000.00	-		-	120,000.00		120,000.00					
SO Sub-Total Year 1 (PhP)										31,941,572.50	8,985,618.38	0.00	8,985,618.38	2,792,618.97	0.00	2,792,618.97	0.00	21,963,334.74	0.00	0.00	0.00
SO Sub-Total Year 2 (PhP)										34,493,187.43	8,985,968.69	0.00	8,985,968.69	4,788,284.59	0.00	4,776,618.95	0.00	20,930,673.19	0.00	0.00	0.00
SO Sub-Total Year 3 (PhP)										34,184,547.32	7,315,711.54	0.00	7,315,711.54	4,633,679.84	0.00	4,641,179.84	0.00	22,227,655.94	0.00	0.00	0.00
3-year TOTAL for Service Delivery (PhP) including deficient										100,472,784.25	25,286,836.21	-	25,286,836.21	12,158,584.56	-	12,158,584.56	0.00	65,227,771.03	0.00	0.00	0.00
SO Sub-Total Year 1 (PhP)										31,941,572.50	8,985,618.38		8,985,618.38	2,792,618.97		2,792,618.97		21,963,334.74			0.00
SO Sub-Total Year 2 (PhP)										34,493,187.43	8,985,968.69		8,985,968.69	4,788,284.59		4,776,618.95		20,930,673.19			0.00
SO Sub-Total Year 3 (PhP)										34,184,547.32	7,315,711.54		7,315,711.54	4,633,679.84		4,641,179.84		22,227,655.94			0.00
3-year TOTAL for Service Delivery (PhP) including deficient										100,472,784.25	25,286,836.21		25,286,836.21	12,158,584.56		12,158,584.56		65,227,771.03			0.00
RHU II																					
2. Planning Workshop on Establishment of service provision of one stop diagnostic and X-ray center with accredited scheme of personnel assistants by contract workers	established	1	PALO	RHU PALO	20			Establishment and service provision of one stop diagnostic and X-ray center with accredited scheme of	MOOE	18,000.00				18,000.00		18,000.00					
6. National Tuberculosis Program																					
N95 Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			N95 Mask	MOOE	29,700.00				29,700.00		29,700.00					
Surgical Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50			Surgical Mask	MOOE	2,850.00				2,850.00		2,850.00					
Sterile Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	24			Sterile Surgical Gloves	MOOE	15,900.00				15,900.00		15,900.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others	
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025														
Clean Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	24			Clean Surgical Gloves	MOOE	4,104.00				4,104.00		4,104.00					
Biogesic 500	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5,000			Biogesic 500	MOOE	17,500.00				17,500.00		17,500.00					
Rifampicin 450 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5			Rifampicin 450 mg tab	MOOE	7,140.00				7,140.00		7,140.00					
Inh 300mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5			Inh 300mg tab	MOOE	7,140.00				7,140.00		7,140.00					
Pyrazinamide 500 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5			Pyrazinamide 500 mg tab	MOOE	468.00				468.00		468.00					
Ethambutol 400 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5			Ethambutol 400 mg tab	MOOE	468.00				468.00		468.00					
PPB Strip	Purchased Medicine Equipments and Medicines	1	PALO	RHU PALO	20			PPB Strip	MOOE	70,000.00				70,000.00		70,000.00					
Acid Alcohol	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Acid Alcohol	MOOE	35,000.00				35,000.00		35,000.00					
Mercurochrome 3.5cc	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Mercurochrome 3.5cc	MOOE	49,000.00				49,000.00		49,000.00					
Lysol Disinfectant Solution	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50			Lysol Disinfectant Solution	MOOE	24,250.00				24,250.00		24,250.00					
Sterile Gloves Size 7	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Sterile Gloves Size 7	MOOE	130,000.00				130,000.00		130,000.00					
Appendix Stick	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Appendix Stick	MOOE	1,000.00				1,000.00		1,000.00					
Support tools for minor side effects														-		-					
Ferrous Sulfate with Folic Acid tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	500			Ferrous Sulfate with Folic Acid tablet	MOOE	50,000.00				50,000.00		50,000.00					
Vitamin B complex tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	950			Vitamin B complex tablet	MOOE	190,000.00				190,000.00		190,000.00					
Tranexamic Acid 500 mg/ampoule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Tranexamic Acid 500 mg/ampoule	MOOE	1,200.00				1,200.00		1,200.00					
Tranexamic Acid 500 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Tranexamic Acid 500 mg	MOOE	5,000.00				5,000.00		5,000.00					
M. Family Planning and BPAK														-		-					
Support tools for minor side effects														-		-					
Mefenamic Acid 500mg capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Mefenamic Acid 500mg capsule	MOOE	5,000.00				5,000.00		5,000.00					
Tranexamic Acid 500 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Tranexamic Acid 500 mg	MOOE	5,000.00				5,000.00		5,000.00					
Ferrous Sulfate with Folic Acid tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Ferrous Sulfate with Folic Acid tablet	MOOE	1,000.00				1,000.00		1,000.00					
Equipment (default: Antenatal kit)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	350			Equipment (default: Antenatal kit)	MOOE	490,000.00				490,000.00		490,000.00					
IMCI & IMCI Implementation - Supplies Commodities																					
Sterile Gloves 7 Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50			Sterile Gloves 7 Size	MOOE	65,000.00				65,000.00		65,000.00					
Sterile Gloves 7 1/2 Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50			Sterile Gloves 7 1/2 Size	MOOE	65,000.00				65,000.00		65,000.00					
Examination Gloves Medium Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	150			Examination Gloves Medium Size	MOOE	50,000.00				50,000.00		50,000.00					
Sterile Gauze 2x2	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Sterile Gauze 2x2	MOOE	20,000.00				20,000.00		20,000.00					
Povidone iodine Antiseptic	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Povidone iodine Antiseptic	MOOE	15,000.00				15,000.00		15,000.00					
Hypoallergenic Plaster 1 inch wide x mtr	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Hypoallergenic Plaster 1 inch wide x mtr	MOOE	20,000.00				20,000.00		20,000.00					
Lidocaine 2% 50 ml inj	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Lidocaine 2% 50 ml inj	MOOE	1,000.00				1,000.00		1,000.00					
O. Services														-		-					
1. Antenatal Newborn/Before Pregnant														-		-					
Syringe 3 ml (Regular Program)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	500			Syringe 3 ml	MOOE	10,000.00				10,000.00		10,000.00					
Syringe 5 ml (Regular Program)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	500			Syringe 5 ml	MOOE	15,000.00				15,000.00		15,000.00					
70% Ethyl Alcohol	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,000			70% Ethyl Alcohol - Gallon	MOOE	600,000.00				600,000.00		600,000.00					
Cotton Roll	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,000			Cotton Roll	MOOE	300,000.00				300,000.00		300,000.00					
Mother and Child Book	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	2,000			Mother and Child Book	MOOE	200,000.00				200,000.00		200,000.00					
2. Covid-19 Vaccine														-		-					
0.5 ml AD Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	185,369			0.5 ml AD Syringe	MOOE	1,475,831.00				1,475,831.00		1,475,831.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
1 cc Disposable Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	51,403			3 cc Disposable Syringe	MOOE	103,961.00				103,961.00		103,961.00						
Local Tuberculin Syringe (Leuer-Slip Tip)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	493,999			1 ml Tuberculin Syringe (Leuer-Slip Tip)	MOOE	1,479,631.00				1,479,631.00		1,479,631.00						
Equine Rabies immunoglobulin 200unit Ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	300			Equine Rabies Immunoglobulin 200unit Ampule	MOOE	300,000.00				300,000.00		300,000.00						
Purified Chick Embryo Cell Vaccine (PCECV) 1ml/vial	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	400			Purified Chick Embryo Cell Vaccine (PCECV) 1ml/vial	MOOE	720,000.00				720,000.00		720,000.00						
Tetanus Toxoid 5 ml/ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	450			Tetanus Toxoid 5 ml/ampule	MOOE	90,000.00				90,000.00		90,000.00						
ATS 1500unit/ ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	500			ATS 1500unit/ ampule	MOOE	45,000.00				45,000.00		45,000.00						
ATS 3000unit/ ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	500			ATS 3000unit/ ampule	MOOE	75,000.00				75,000.00		75,000.00						
Sterile Water for Injection 10ml/vial	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Sterile Water for Injection 10ml/vial	MOOE	20,000.00				20,000.00		20,000.00						
Tuberculin 1ml Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50			Tuberculin 1cc Syringe (100s)	MOOE	37,000.00				37,000.00		37,000.00						
3ml Disposable Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	90			3ml Disposable Syringe (100s)	MOOE	210.00				210.00		210.00						
Metro Pail Big	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Dipper Pail Big	MOOE	3,500.00				3,500.00		3,500.00						
Stainless Cannula with cover	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5			Stainless Cannula with cover	MOOE	1,200.00				1,200.00		1,200.00						
Anti-bacterial Liquid Soap	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Anti-bacterial Liquid Soap Bottles w/ Dispenser	MOOE	3,750.00				3,750.00		3,750.00						
Gaboon Curtain / Gaboong Cart and Pail Stainless	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1			Gaboong type stainless	MOOE	10,000.00				10,000.00		10,000.00						
Soaking Stainless Tray with cover	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	2			Soaking Stainless Tray with cover	MOOE	2,000.00				2,000.00		2,000.00						
70% Ethyl Alcohol in gallon	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			70% Ethyl Alcohol in gallon	MOOE	9,000.00				9,000.00		9,000.00						
Sterile Gauze 4x4	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Sterile Gauze 4x4 100/box	MOOE	25,000.00				25,000.00		25,000.00						
Hypo Allergenic Plaster 1 inch wide	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	15			Hypo Allergenic Plaster 1 inch wide 12s/box	MOOE	12,000.00				12,000.00		12,000.00						
Bandage Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	3			Bandage Scissors	MOOE	480.00				480.00		480.00						
Chromic 2/0 Sterile Suture with cutting needle	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	6			Chromic 2/0 Sterile Suture with cutting needle 12/pack	MOOE	9,000.00				9,000.00		9,000.00						
Surgical Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	2			Surgical Scissors	MOOE	800.00				800.00		800.00						
Needle Holder Forceps	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	2			Needle Holder Forceps	MOOE	1,000.00				1,000.00		1,000.00						
Suture Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	2			Suture Scissors	MOOE	1,000.00				1,000.00		1,000.00						
Low Bore IUD caps	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5			Low Bore IUD caps	MOOE	700.00				700.00		700.00						
Burnt Paper Long test 20 Years	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Burnt Paper Long test 20 Years	MOOE	10,000.00				10,000.00		10,000.00						
Sterile Surgical Gloves Size 7.5	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	8			Sterile Surgical Gloves Size 7.5 Sliberattex	MOOE	4,000.00				4,000.00		4,000.00						
C. Retired														-		-						
B. COMMODITIES FOR WOMEN IMCHP PROGRAMS														-		-						
Atropine 1 ml amp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Atropine 1 ml amp	MOOE	90.00				90.00		90.00						
Epinephrine 1 ml amp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Epinephrine 1 ml amp	MOOE	264.00				264.00		264.00						
Diazepam Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Diazepam Tablet	MOOE	3,000.00				3,000.00		3,000.00						
Treatment Client Satisfaction Survey Box	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	3			Treatment Client Satisfaction Survey Box	MOOE	10,000.00				10,000.00		10,000.00						
E. DOH Program and WASH														-		-						
Complete Set of Household Toilet Facility	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	400			Complete Set of Household Toilet Facility	MOOE	17,000,000.00				3,500,000.00		3,500,000.00		14,500,000.00				
Septage treatment facility	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1			Septage treatment facility	MOOE	15,000,000.00				3,000,000.00		3,000,000.00		12,000,000.00				
A. Cardiovascular Program														-		-						
Cholesterol Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Cholesterol Strips	MOOE	350,000.00				350,000.00		350,000.00						
Uric Acid Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Uric acid Strips	MOOE	250,000.00				250,000.00		250,000.00						
Losartan 50 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	38,000			Losartan 50 mg tab 100 tablet/box	MOOE	1,140,000.00				1,140,000.00		1,140,000.00						
Amlodipine 5 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	95,000			Amlodipine 5 mg tab 100 tablet/box	MOOE	2,850,000.00				2,850,000.00		2,850,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
STRATEGIES																						
(1)	(2)	(3)	(4)	(5)	2020	2021	2022	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
Amlodipine 5 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	54,000			Amlodipine 5mg tab 100 tablets/box	MOOE	1,458,000.00				3,420,000.00		3,420,000.00						
Metoprolol 50 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	40,000			Metoprolol 50 mg tab 100 tablets/box	MOOE	2,941,200.00				2,941,200.00		2,941,200.00						
Simvastatin 40 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50,000			Simvastatin 40 mg tab 100 tablets/box	MOOE	12,308,400.00				12,308,400.00		12,308,400.00						
Metformin 500 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50,000			Metformin 500 mg tab 100 tablets/box	MOOE	5,198,400.00				5,198,400.00		5,198,400.00						
Clopidogrel 75 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	40,000			Clopidogrel 75 mg tab 100 tablets/box	MOOE	4,440,000.00				4,440,000.00		4,440,000.00						
Aspirin 80 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10,000			Aspirin 80 mg tab 100 tablets/box	MOOE	960,400.00				960,400.00		960,400.00						
Hydro Chlorothiazide 25mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30,000			Hydro Chlorothiazide 25mg tab 100 Tablet/Box	MOOE	114,000.00				114,000.00		114,000.00						
Simvastatin 20 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50,000			Simvastatin 20 mg tab	MOOE	6,583,200.00				6,583,200.00		6,583,200.00						
3. Diabetes Program																-						
Glucose Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	700			Glucose Strips	MOOE	200,000.00				200,000.00		200,000.00						
Metformin 50 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50,000			Metformin 50 mg	MOOE	1,254,000.00				1,254,000.00		1,254,000.00						
Glibenclamide 5mg tab 100 tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50,000			Glibenclamide 5mg tab 100 tablet	MOOE	8,998,200.00				8,998,200.00		8,998,200.00						
Insulin Regular	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5,000			Insulin Regular	MOOE	1,400,000.00				1,400,000.00		1,400,000.00						
Insulin NPH	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	5,000			Insulin NPH	MOOE	1,400,000.00				1,400,000.00		1,400,000.00						
Insulin Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,000			Insulin Syringe	MOOE	1,000,000.00				1,000,000.00		1,000,000.00						
4. Tuberculosis Program																-						
Chemicals for Staining																-						
Ziehl-Neelsen Reagent	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	48			Ziehl-Neelsen Reagent	MOOE	480,000.00				480,000.00		480,000.00						
Reagent chemical	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	24			Reagent chemical	MOOE	144,000.00				144,000.00		144,000.00						
Lancette	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Lancette	MOOE	15,000.00				15,000.00		15,000.00						
Mistral machine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1			Mistral machine	MOOE	540,000.00				540,000.00		540,000.00						
Fiogens machine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1			Fiogens machine	MOOE	750,000.00				750,000.00		750,000.00						
Dengue Fiavra NS1 immunostrmelogrnaphic Ha Assay	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	2,400			Dengue Fiavra NS1 immunostrmelogrnaphic Ha Assay	MOOE	288,000.00				288,000.00		288,000.00						
Surgical Blade Heavy Duty size 7	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	80			Surgical Blade Heavy Duty size 7	MOOE	9,600.00				9,600.00		9,600.00						
Glucose (optional)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	3,000			Glucose (optional)	MOOE	90,000.00				90,000.00		90,000.00						
Hemoglobin	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Hemoglobin	MOOE	100,000.00				100,000.00		100,000.00						
Investigatory Treated Screen	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	10			Investigatory Treated Screen	MOOE	283,000.00				283,000.00		283,000.00						
5. Oral Health Program																-						
Disposable Saliva ejector	Purchased Medical Equipments and Medicines	6	PALO	RHU PALO	10			Disposable Saliva ejector	MOOE	1,500.00				1,500.00		1,500.00						
6. Adolescent Health and Development Program																-						
Office Supplies (IEC Material for AHDP																-						
Notepad	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30			Notepad	MOOE	13,000.00				13,000.00		13,000.00						
Ballpen (red)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30			Ballpen (red)	MOOE	63,000.00				63,000.00		63,000.00						
Ballpen (blue)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30			Ballpen (blue)	MOOE	63,000.00				63,000.00		63,000.00						
Pad paper	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	9			Pad paper	MOOE	4,000.00				4,000.00		4,000.00						
Highlighter	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Highlighter	MOOE	1,000.00				1,000.00		1,000.00						
Ballpens	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	300			Ballpens	MOOE	5,400.00				5,400.00		5,400.00						
marker	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			marker	MOOE	4,000.00				4,000.00		4,000.00						
small balloons	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	300			small balloons	MOOE	7,200.00				7,200.00		7,200.00						
pregnancy test kits	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,700			pregnancy test kits	MOOE	102,000.00				102,000.00		102,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (4)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CACC LGU			Mun/CC LGU								
STRATEGIES																	Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2021	2022	2023	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHW	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
Ranitidine (generic) 150 x 10's	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	21			Ranitidine (generic) 150mg x 10's	MOOE	5,250.00				5,250.00		5,250.00						
II. Nutrition Program														-		-						
Albendazole 400 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	224			Albendazole 400 mg	MOOE	560,000.00				560,000.00		560,000.00						
VIT. A 100,000 IU	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	13,159			VIT. A 100,000 IU	MOOE	19,738.50				19,738.50		19,738.50						
VIT. A 200,000 IU	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	110			VIT. A 200,000 IU	MOOE	165,000.00				165,000.00		165,000.00						
Iodized Oil 200mg/ml per Capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,247			Iodized Oil 400mg/ml per Capsule	MOOE	74,820.00				74,820.00		74,820.00						
Calcium Carbonate 500mg/tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,200			Calcium Carbonate 500mg/tab	MOOE	12,288,000.00				12,288,000.00		12,288,000.00						
Ferrous Sulfate with Folic Acid 200mg/400mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1,100			Ferrous Sulfate with Folic Acid 200mg/400mg	MOOE	660,000.00				660,000.00		660,000.00						
Weighing weighing (Outlet) scale	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30			Weighing weighing (Outlet) scale	MOOE	157,000.00				157,000.00		157,000.00						
Calibrated Height Board	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30			Calibrated Height Board	MOOE	157,000.00				157,000.00		157,000.00						
Infantometer	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	30			Infantometer	MOOE	157,000.00				157,000.00		157,000.00						
Malnutrition (Kilogram)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	6,796			Malnutrition 100mg/tab	MOOE	10,467,348.00				10,467,348.00		10,467,348.00						
Multivitamins and minerals supplement	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	552			Multivitamins and minerals supplement	MOOE	5,640,920.00				5,640,920.00		5,640,920.00						
V. Infirmed Blood Voluntary Services Program														-		-						
Blood services	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	3			Blood services	MOOE	3,795.00				3,795.00		3,795.00						
VI. Health Education and Promotion														-		-						
IEC Materials	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	350			IEC Materials	MOOE	250,000.00				250,000.00		250,000.00						
Deworming	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	350			deworming	MOOE	100,000.00				100,000.00		100,000.00						
Leaflets	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	350			leaflets	MOOE	15,000.00				15,000.00		15,000.00						
Infant/Child/Adult Kit for photosensitive	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	3			Infant/Child/Adult Kit for photosensitive	MOOE	15,000.00				15,000.00		15,000.00						
Heavy Duty Printer Scanner	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	1			Heavy Duty Printer Scanner	MOOE	144,000.00				144,000.00		144,000.00						
Printer ink (Different Colors)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Printer ink (Different Colors) Set	MOOE	24,000.00				24,000.00		24,000.00						
VII. Food and Water Borne Program														-		-						
Metronidazole (Tinidazole) 500mg Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Metronidazole (Tinidazole) 500mg Tablet	MOOE	20,000.00				20,000.00		20,000.00						
Doxycycline as Hyclate 100mg capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	230			Doxycycline as Hyclate 100mg capsule	MOOE	46,000.00				46,000.00		46,000.00						
Oral Rehydration Salts 75 - Replacement	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	537			Oral Rehydration Salts 75 - Replacement	MOOE	14,040.00				14,040.00		14,040.00						
Ciprofloxacin (As Hydrochloride) 500mg Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	600			Ciprofloxacin (As Hydrochloride) 500mg Tablet	MOOE	42,000.00				42,000.00		42,000.00						
Clean Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	24			Clean Surgical Gloves	MOOE	4,104.00				4,104.00		4,104.00						
Clean Surgical Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	50			Clean Surgical Mask	MOOE	2,000.00				2,000.00		2,000.00						
Zinc Chelate(tab) 20mg 90s	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	90			Zinc Chelate(tab) 20mg	MOOE	150,120.00				150,120.00		150,120.00						
Zinc Chelate(tab) 20mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	84			Zinc Chelate(tab) 20mg	MOOE	150,120.00				150,120.00		150,120.00						
N95 Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			N95 Mask	MOOE	29,700.00				29,700.00		29,700.00						
Support Services														-		-						
Cetirizine 10mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	63,125			Cetirizine 10mg tab	MOOE	343,125.00				343,125.00		343,125.00						
Cetirizine 5mg/5ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	43			Cetirizine 5mg/5ml	MOOE	495,672.00				495,672.00		495,672.00						
Dexchlorpheniramine 10mg/tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Dexchlorpheniramine 10mg/tab	MOOE	85,000.00				85,000.00		85,000.00						
Dexchlorpheniramine 5mg/5ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Dexchlorpheniramine 5mg/5ml	MOOE	316,000.00				316,000.00		316,000.00						
Metoclopramide 10mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	80			Metoclopramide 10mg tab	MOOE	10,000.00				10,000.00		10,000.00						
Metoclopramide 5mg/5ml syrup	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	20			Metoclopramide 5mg/5ml syrup	MOOE	74,217.00				74,217.00		74,217.00						
Chlorphenamine 4mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO	100			Chlorphenamine 4mg tab	MOOE	10,000.00				10,000.00		10,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/CITY LGU			Town/CC LGU			Barangay					
					2024	2025	2026	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/HF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
Year 1										134,613,385.12	-	-	-	108,913,385.12	-	108,113,385.12	-	26,000,000.00	-	-	-	
2. Planning Workshop on Establishment of service provision of one-stop diagnostic and X-ray center with socialized scheme of operated separately by interim cohorts	established	1	PALO	RHU PALO		20		Establishment and service provision of one stop diagnostic and X-ray center with socialized scheme of	MOOE	17,000.00				17,000.00		17,000.00						
B. National Tuberculosis Program														-		-						
N95 Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		N95 Mask	MOOE	32,670.00				32,670.00		32,670.00						
Surgical Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		50		Surgical Mask	MOOE	3,135.00				3,135.00		3,135.00						
Sharps Eyelash Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Sharps Eyelash Gloves	MOOE	17,160.00				17,160.00		17,160.00						
Clean Examn Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Clean Examn Gloves	MOOE	4,514.40				4,514.40		4,514.40						
Betadine 60ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		5,000		Betadine 60ml	MOOE	19,250.00				19,250.00		19,250.00						
Rifampicin 450 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3		Rifampicin 450 mg tab	MOOE	7,854.00				7,854.00		7,854.00						
INH 300mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3		INH 300mg tab	MOOE	7,854.00				7,854.00		7,854.00						
Pyridoxamide 500 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3		Pyridoxamide 500 mg tab	MOOE	537.90				537.90		537.90						
Ethambutol 400 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3		Ethambutol 400 mg tab	MOOE	511.50				511.50		511.50						
AFB Stain	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		AFB Stain	MOOE	86,800.00				86,800.00		86,800.00						
Acid Alcohol	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		Acid Alcohol	MOOE	33,000.00				33,000.00		33,000.00						
Immersion Oils	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Immersion Oils	MOOE	53,900.00				53,900.00		53,900.00						
Lysol Disinfectant Solution	Purchased Medical Equipments and Medicines	5	PALO	RHU PALO		50		Lysol Disinfectant Solution	MOOE	28,875.00				28,875.00		28,875.00						
Sterile Gloves Size 7	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Sterile Gloves Size 7	MOOE	143,000.00				143,000.00		143,000.00						
Applicator Stick	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Applicator Stick	MOOE	1,100.00				1,100.00		1,100.00						
Regimen/s for adverse drug effects														-		-						
Ferrous Sulfate with Folic Acid tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		500		Ferrous Sulfate with Folic Acid tablet	MOOE	35,000.00				35,000.00		35,000.00						
Vitamin B complex tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		200		Vitamin B complex tablet	MOOE	198,000.00				198,000.00		198,000.00						
Tranexamic Acid 250 mg/amp/vial	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Tranexamic Acid 500 mg/amp/vial	MOOE	1,320.00				1,320.00		1,320.00						
Tranexamic Acid 500 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Tranexamic Acid 500 mg	MOOE	6,600.00				6,600.00		6,600.00						
D. Family Planning and NPHM														-		-						
Request made for adverse side effects														-		-						
Methylergine Acid 0.02mg/2ml capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Methylergine Acid 0.02mg/2ml capsule	MOOE	8,250.00				8,250.00		8,250.00						
Tranexamic Acid 500 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Tranexamic Acid 500 mg	MOOE	6,600.00				6,600.00		6,600.00						
Ferrous Sulfate with Folic Acid tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Ferrous Sulfate with Folic Acid tablet	MOOE	1,100.00				1,100.00		1,100.00						
Examined newborn screening kits	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		300		Examined newborn screening kits	MOOE	495,000.00				495,000.00		495,000.00						
IMCI & PDI Incentive/Remind Check-list Consultation														-		-						
Sterile Gloves 7 Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Sterile Gloves 7 Size	MOOE	71,500.00				71,500.00		71,500.00						
Sterile Gloves 7 1/2 Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		Sterile Gloves 7 1/2 Size	MOOE	71,500.00				71,500.00		71,500.00						
Examination Gloves (Medium Size)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Examination Gloves (Medium Size)	MOOE	95,000.00				95,000.00		95,000.00						
Sterile Gauze 2x2	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Sterile Gauze 2x2	MOOE	22,000.00				22,000.00		22,000.00						
Povidone Iodine Antiseptic	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Povidone Iodine Antiseptic	MOOE	16,500.00				16,500.00		16,500.00						
Hypoallergenic Plaster 1 inch-wide in rolls	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Hypoallergenic Plaster 1 inch-wide in rolls	MOOE	27,500.00				27,500.00		27,500.00						
Lidocaine 2% 50 ml vial	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Lidocaine 2% 50 ml vial	MOOE	1,848.00				1,848.00		1,848.00						
E. Vaccines														-		-						
1. National Immunization Program														-		-						
Syringe 3 ml (Regular Program)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Syringe 3 ml	MOOE	16,500.00				16,500.00		16,500.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CLGU			Mun/CC LGU						Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
Syringe 5 ml (Regular Program)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		500		Syringe 5 ml	MOOE	16,500.00				16,500.00		16,500.00						
70% Ethyl Alcohol	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1,000		70% Ethyl Alcohol - Gallon	MOOE	900,000.00				900,000.00		900,000.00						
Cotton Roll	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1,000		Cotton Roll	MOOE	330,000.00				330,000.00		330,000.00						
Mother and Child Book	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2,000		Mother and Child Book	MOOE	220,000.00				220,000.00		220,000.00						
2. Covid-19 Vaccine														-		-						
0.5 ml AD Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		163,958		0.5 ml AD Syringe	MOOE	1,823,194.16				1,823,194.16		1,823,194.16						
0.1ml Disposable Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		22,472		0.1ml Disposable Syringe	MOOE	199,307.10				199,307.10		199,307.10						
0.1ml Tuberculin Syringe (Luer-Slip Tip)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		163,958		0.1 ml Tuberculin Syringe (Luer-Slip Tip)	MOOE	1,823,194.16				1,823,194.16		1,823,194.16						
Equine Rabies immunoglobulin (Pasteur Institute)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		350		Equine Rabies Immunoglobulin (Pasteur Institute)	MOOE	420,000.00				420,000.00		420,000.00						
Purified Chick Embryo Cell Vaccine (PCEV) (Intanza)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		450		Purified Chick Embryo Cell Vaccine (PCEV) Intanza	MOOE	792,000.00				792,000.00		792,000.00						
Tetanus Toxoid (Tetagam)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		400		Tetanus Toxoid (Tetagam)	MOOE	96,000.00				96,000.00		96,000.00						
ATS 1500 unit ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		350		ATS 1500unit Ampule	MOOE	49,000.00				49,000.00		49,000.00						
ATS 3000unit ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		500		ATS 3000unit Ampule	MOOE	82,500.00				82,500.00		82,500.00						
Sterile Water for Injection 500ml/bt	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		Sterile Water for Injection 500ml/bt	MOOE	22,500.00				22,500.00		22,500.00						
Tuberculin 1ml Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		30		Tuberculin 1ml Syringe 100s/bx	MOOE	28,750.00				28,750.00		28,750.00						
1ml Disposable Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		50		1ml Disposable Syringe 100s/bx	MOOE	231.00				231.00		231.00						
Cotton Roll 50g	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Cotton Roll 50g	MOOE	3,500.00				3,500.00		3,500.00						
Stainless Cardiac with cover	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		5		Stainless Cardiac with cover	MOOE	1,320.00				1,320.00		1,320.00						
Anti-bacterial Liquid Soap	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		15		Anti-bacterial Liquid Soap Bottles w/ Dispenser	MOOE	4,125.00				4,125.00		4,125.00						
Emesis Zantac / Emesis Set with Pail Stainless	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1		Emesis Tray stainless	MOOE	11,000.00				11,000.00		11,000.00						
Soaking Stainless Tray with cover	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3		Soaking Stainless Tray with cover	MOOE	2,200.00				2,200.00		2,200.00						
70% Ethyl Alcohol in gallon	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		70% Ethyl Alcohol in gallon	MOOE	9,000.00				9,000.00		9,000.00						
Sterile Gauze 4x4	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		Sterile Gauze 4x4 10/box	MOOE	27,000.00				27,000.00		27,000.00						
Hypo Allergenic Plaster 1 inch wide	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Hypo Allergenic Plaster 1 inch wide 10/box	MOOE	13,200.00				13,200.00		13,200.00						
Bandage Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2		Bandage Scissors	MOOE	440.00				440.00		440.00						
Operating 2/C Sterile Suture with cutting needle	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		15		Operating 2/C Sterile Suture with cutting needle 12pcs/bx	MOOE	9,900.00				9,900.00		9,900.00						
Surgical Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2		Surgical Scissors	MOOE	880.00				880.00		880.00						
Needle Holder Forceps	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2		Needle Holder Forceps	MOOE	1,100.00				1,100.00		1,100.00						
Suture Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2		Suture Scissors	MOOE	1,100.00				1,100.00		1,100.00						
Lue Stitch 700 tube	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		8		Lue Stitch 50s/ tube	MOOE	880.00				880.00		880.00						
Bond Paper Long bet 20 Ream	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		50		Bond Paper Long bet 20 Ream	MOOE	11,000.00				11,000.00		11,000.00						
Sterile Surgical Gloves Size 7.5	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		5		Sterile Surgical Gloves Size 7.5 10pairs/box	MOOE	4,950.00				4,950.00		4,950.00						
C. Sub-total														-		-						
D. PROGRAMS FOR WOMEN AND/OR PROGRAMS																						
Atropine 1 ml amp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Atropine 1 ml amp	MOOE	100.80				100.80		100.80						
Ephedrine 1 ml amp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Ephedrine 1 ml amp	MOOE	422.40				422.40		422.40						
Capillary Tubes	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		30		Capillary Tubes	MOOE	3,300.00				3,300.00		3,300.00						
Transparent Client Satisfaction Survey Box	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2		Transparent Client Satisfaction Survey Box	MOOE	19,800.00				19,800.00		19,800.00						
E. DOH Program and Watsan														-		-						
Complete Set of Household Toilet Facility	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Complete Set of Household Toilet Facility	MOOE	19,250,000.00				3,850,000.00		3,850,000.00		15,400,000.00				

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (Ph/P) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others	
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)																	
Septage treatment facility	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1		Septage treatment facility	MOOE	10,500,000.00				3,500,000.00		3,500,000.00		13,500,000.00			
3. Noncommunicable Program																					
Cholesterol Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		Cholesterol Strips	MOOE	275,000.00				275,000.00		275,000.00					
Uric Acid Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		Uric Acid Strips	MOOE	275,000.00				275,000.00		275,000.00					
Losartan 50 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Losartan 50 mg tab 100 tablet/box	MOOE	1,254,000.00				1,254,000.00		1,254,000.00					
Amlodipine 5 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Amlodipine 5 mg tab 100 tablet/box	MOOE	3,159,000.00				3,159,000.00		3,159,000.00					
Amlodipine 10 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Amlodipine 10 mg tab 100 tablet/box	MOOE	3,783,000.00				3,783,000.00		3,783,000.00					
Metoprolol 50 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Metoprolol 50 mg tab 100 tablet/box	MOOE	3,228,330.00				3,228,330.00		3,228,330.00					
Simvastatin 40 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Simvastatin 40 mg tab 100 tablet/box	MOOE	13,430,340.00				13,430,340.00		13,430,340.00					
Metformin 500 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Metformin 500 mg tab 100 tablet/box	MOOE	5,718,240.00				5,718,240.00		5,718,240.00					
Glimepride 2 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Glimepride 2 mg tab 100 tablet/box	MOOE	4,896,000.00				4,896,000.00		4,896,000.00					
Aspirin 80 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Aspirin 80 mg tab 100 tablet/box	MOOE	1,978,640.00				1,978,640.00		1,978,640.00					
Hydro Chlorothiazide 25mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Hydro Chlorothiazide 25mg tab 100 Tablet/Box	MOOE	135,400.00				135,400.00		135,400.00					
Simvastatin 20 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Simvastatin 20 mg tab	MOOE	6,119,520.00				6,119,520.00		6,119,520.00					
4. Diabetes Program																					
Glucose Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		Glucose Strips	MOOE	220,000.00				220,000.00		220,000.00					
Metformin 50 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Metformin 50 mg	MOOE	1,379,400.00				1,379,400.00		1,379,400.00					
Biphasic Insulin 100 IU/ 10ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		36,000		Biphasic Insulin 100 IU/ 10ml	MOOE	7,308,800.00				7,308,800.00		7,308,800.00					
Isophane Insulin	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3,000		Isophane Insulin	MOOE	1,548,000.00				1,548,000.00		1,548,000.00					
Regular Insulin	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3,000		Regular Insulin	MOOE	1,548,000.00				1,548,000.00		1,548,000.00					
Insulin Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1,000		Insulin Syringe	MOOE	1,320,000.00				1,320,000.00		1,320,000.00					
5. Vector-Borne Diseases Program																					
Essentials for Bagging																					
Dengdeng Strip test	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		48		Dengdeng strip test	MOOE	528,000.00				528,000.00		528,000.00					
Rapid test kit (dengue)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Rapid test (dengue)	MOOE	158,400.00				158,400.00		158,400.00					
Larvicide	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		Larvicide	MOOE	18,900.00				18,900.00		18,900.00					
Misting machine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		3		Misting machine	MOOE	594,000.00				594,000.00		594,000.00					
Fogging machine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		5		Fogging machine	MOOE	825,000.00				825,000.00		825,000.00					
Dengue Rapid NS1 immunochromatographic Ha Assay	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2,400		Dengue Rapid NS1 immunochromatographic Ha Assay	MOOE	316,800.00				316,800.00		316,800.00					
Battery Scare (heavy Duty size C	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		60		Battery Scare (heavy Duty size C	MOOE	7,940.00				7,940.00		7,940.00					
Gasoline (premium)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		2,000		Gasoline (premium)	MOOE	107,800.00				107,800.00		107,800.00					
Kerosene	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		Kerosene	MOOE	110,000.00				110,000.00		110,000.00					
Insecticide Treated Screen	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Insecticide Treated Screen	MOOE	211,853.30				211,853.30		211,853.30					
6. Oral Health Program																					
Disposable Saliva ejector	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		10		Disposable Saliva ejector	MOOE	1,900.00				1,900.00		1,900.00					
8. Adolescent Health and Development Program																					
Office Supplies (IEC Material for AHDP																					
Notebook	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		30		Notebook	MOOE	14,850.00				14,850.00		14,850.00					
Bondpaper (long)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		50		Bondpaper (long)	MOOE	69,300.00				69,300.00		69,300.00					
Bondpaper (short	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		30		bondpaper (short)	MOOE	69,300.00				69,300.00		69,300.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/ICC LGU			Blue/CC LGU						Others		
STRATEGIES																						
(1)	(2)	(3)	(4)	(5)	2021	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Hostitals/HF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO			
cork board	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		6		cork board	MOOE	4,950.00				4,950.00		4,950.00						
calculator	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		calculator	MOOE	1,000.00				1,000.00		1,000.00						
bedlinens	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		360		bedlinens	MOOE	5,040.00				5,040.00		5,040.00						
mortar	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		150		mortar	MOOE	3,200.00				3,200.00		3,200.00						
small balloons	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		950		small balloons	MOOE	7,600.00				7,600.00		7,600.00						
amlodipine 5mg/10s	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1,750		amlodipine 5mg/10s	MOOE	112,200.00				112,200.00		112,200.00						
Isosorbide Dinitrate 40mg x 30H	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		80		Isosorbide Dinitrate 40mg x 30H	MOOE	6,930.00				6,930.00		6,930.00						
F. Nutrition Program																						
Albendazole 400 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		23k		Albendazole 400 mg	MOOE	816,000.00				816,000.00		816,000.00						
VIT A 100,000 IU	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		11,015		VIT A 100,000 IU	MOOE	20,372.53				20,372.53		20,372.53						
VIT A 200,000 IU	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		113,186		VIT A 200,000 IU	MOOE	174,372.04				174,372.04		174,372.04						
Iodized Oil 50ml/ soft gel Capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		1,946		Iodized Oil 50ml/ soft gel Capsule	MOOE	91,190.50				91,190.50		91,190.50						
Calcium Carbonate 500mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		14,032		Calcium Carbonate 500mg tab	MOOE	13,427,566.00				13,427,566.00		13,427,566.00						
Ferrous Sulfate with Folic Acid 200mg/400mcg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		4,362		Ferrous Sulfate with Folic Acid 200mg/400mcg	MOOE	862,143.80				862,143.80		862,143.80						
Weighing weighing (Infant) scale	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Weighing weighing (Infant) scale	MOOE	173,280.00				173,280.00		173,280.00						
Centimeter (Height Board	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Centimeter (Height Board	MOOE	173,280.00				173,280.00		173,280.00						
Infantometer	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Infantometer	MOOE	173,280.00				173,280.00		173,280.00						
Mebendazole 100mg/5ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		5,218		Mebendazole 100mg/5ml	MOOE	21,438,982.80				21,438,982.80		21,438,982.80						
Multivitamins and minerals supplement	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		950		Multivitamins and minerals supplement	MOOE	5,544,000.00				5,544,000.00		5,544,000.00						
E. Iodized Salt Voluntary Fortification Program																						
Blood Vessels	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		6		Blood Vessels	MOOE	4,125.00				4,125.00		4,125.00						
M. Health Education and Promotion																						
BCG Vaccine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		350		BCG Vaccine	MOOE	275,000.00				275,000.00		275,000.00						
Hepatitis	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		700		Hepatitis	MOOE	110,000.00				110,000.00		110,000.00						
Ventilator	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		300		Ventilator	MOOE	16,500.00				16,500.00		16,500.00						
Updated equipment for the ophthalmologist	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		6		Updated equipment set for ophthalmology	MOOE	17,900.00				17,900.00		17,900.00						
Heavy Duty Protein Scanner	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		6		Heavy Duty Protein Scanner	MOOE	158,400.00				158,400.00		158,400.00						
Portable Set (Cataract Cases)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		Portable Set (Cataract Cases) Set	MOOE	26,400.00				26,400.00		26,400.00						
M. Food and Water Borne Program																						
Metronidazole (Dihydrate) 500mg Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		50		Metronidazole (Dihydrate) 500mg Tablet	MOOE	22,500.00				22,500.00		22,500.00						
Doxycycline as Hyclate 100mg capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		200		Doxycycline as Hyclate 100mg capsule	MOOE	44,000.00				44,000.00		44,000.00						
Oral Rehydration Salts 75 - Replacement	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Oral Rehydration Salts 75 - Replacement	MOOE	19,444.00				19,444.00		19,444.00						
Ciprofloxacin (As Hydrochloride) 500mg Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		200		Ciprofloxacin (As Hydrochloride) 500mg Tablet	MOOE	46,200.00				46,200.00		46,200.00						
Clean Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		24		Clean Surgical Gloves	MOOE	4,614.48				4,614.48		4,614.48						
Clean Surgical Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		50		Clean Surgical Mask	MOOE	3,135.00				3,135.00		3,135.00						
Zinc (Elemental) Syrup 60ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		48		Zinc (Elemental) Syrup 60ml	MOOE	175,032.00				175,032.00		175,032.00						
Zinc (Elemental) Syrup	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		48		Zinc (Elemental) Syrup	MOOE	175,032.00				175,032.00		175,032.00						
N95 Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		N95 Mask	MOOE	32,970.00				32,970.00		32,970.00						
Support Medicines																						
Cefixime 10mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		86,625		Cefixime 10mg tab	MOOE	377,457.50				277,457.50		377,457.50						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/NUOACC LGU General Fund	Travel Fund for Health/BHP	Total	Mun/CC LGU General Fund	Travel Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Ranitidine 1mg/2ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		40		Ranitidine 1mg/2ml	MOOE	449,539.20				449,539.20		449,539.20					
Dexchlorpheniramine 10mg/tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Dexchlorpheniramine 10mg/tab	MOOE	71,900.00				71,900.00		71,900.00					
Dexchlorpheniramine 1mg/5ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Dexchlorpheniramine 1mg/5ml	MOOE	348,480.00				348,480.00		348,480.00					
Metronidazole 125mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		40		Metronidazole 125mg tab	MOOE	11,000.00				11,000.00		11,000.00					
Metronidazole 5mg/5ml susp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		20		Metronidazole 5mg/5ml susp	MOOE	91,639.36				91,639.36		91,639.36					
Chlorpheniramine 4mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO		100		Chlorpheniramine 4mg tab	MOOE	11,000.00				11,000.00		11,000.00					
Year 2										**148,404,728.03**	-	-	-	118,804,728.03	-	118,804,728.03	-	**29,600,000.00**	-	-	
2. Planning workshop on Establishment of service provision of one stop diagnostic and X-ray center with accredited antenna of Licensed accredited by concerned bureaus	assessment	1	PALO	RHU PALO			20	Establishment and service provision of one stop diagnostic and X-ray center with accredited antenna of	MOOE	17,920.00				17,920.00		17,920.00					
A. Method of Tuberculosis Program														-		-					
HIR Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	N95 Mask	MOOE	33,264.00				33,264.00		33,264.00					
Surgical Mask	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			50	Surgical Mask	MOOE	3,192.00				3,192.00		3,192.00					
Sterile Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			24	Sterile Surgical Gloves	MOOE	17,472.00				17,472.00		17,472.00					
Clean Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			24	Clean Surgical Gloves	MOOE	4,896.48				4,896.48		4,896.48					
Biohazard bags	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			6,000	Biohazard bags	MOOE	19,800.00				19,800.00		19,800.00					
Rifampicin 450 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			3	Rifampicin 450 mg tab	MOOE	7,998.60				7,998.60		7,998.60					
INH 300mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			3	INH 300mg tab	MOOE	7,998.60				7,998.60		7,998.60					
Pyrazinamide 500 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			3	Pyrazinamide 500 mg tab	MOOE	947.88				947.88		947.88					
Ethambutol 400 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			3	Ethambutol 400 mg tab	MOOE	629.82				629.82		629.82					
AFB Stain	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	AFB Stain	MOOE	88,480.00				88,480.00		88,480.00					
Acid reagent	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	Acid Reagent	MOOE	33,800.00				33,800.00		33,800.00					
Microscope Slide	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Microscope Slide	MOOE	54,880.00				54,880.00		54,880.00					
Liquid Disinfectant Solution	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			60	Liquid Disinfectant Solution	MOOE	27,180.00				27,180.00		27,180.00					
Sterile Gloves Size 7	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Sterile Gloves Size 7	MOOE	146,800.00				146,800.00		146,800.00					
Autoclave Bag	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Autoclave Bag	MOOE	1,120.00				1,120.00		1,120.00					
Support meds for adverse side effects														-		-					
Ferrous Sulfate with Folic Acid tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			800	Ferrous Sulfate with Folic Acid tablet	MOOE	88,000.00				88,000.00		88,000.00					
Vitamin B complex tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			800	Vitamin B complex tablet	MOOE	201,600.00				201,600.00		201,600.00					
Tranexamic Acid 500 mg/ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			24	Tranexamic Acid 500 mg/ampule	MOOE	1,344.00				1,344.00		1,344.00					
Tranexamic Acid 500 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			60	Tranexamic Acid 500 mg	MOOE	6,720.00				6,720.00		6,720.00					
B. Family Planning and MNCH														-		-					
Supplements for adverse side effects														-		-					
Mefenamic Acid 500mg capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			40	Mefenamic Acid 500mg capsule	MOOE	8,160.00				8,160.00		8,160.00					
Tranexamic Acid 500 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			60	Tranexamic Acid 500 mg	MOOE	6,720.00				6,720.00		6,720.00					
Ferrous Sulfate with Folic Acid tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			60	Ferrous Sulfate with Folic Acid tablet	MOOE	1,120.00				1,120.00		1,120.00					
Expanded newborn screening kits	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			300	Expanded newborn screening kits	MOOE	504,000.00				504,000.00		504,000.00					
BHS & FDS Supplies/Demand Goods for Communities														-		-					
Sterile Gloves 7 Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			50	Sterile Gloves 7 Size	MOOE	72,800.00				72,800.00		72,800.00					
Sterile Gloves 7 1/2 Size	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			50	Sterile Gloves 7 1/2 Size	MOOE	72,800.00				72,800.00		72,800.00					
Examination Gloves (Medium Size)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Examination Gloves (Medium Size)	MOOE	56,000.00				56,000.00		56,000.00					
Sterile Gauze 2x2	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Sterile Gauze 2x2	MOOE	22,400.00				22,400.00		22,400.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NCI/CICC LGU			MunCC LGU			Strategy	CO	CHD	Others		
STRATEGIES																						
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total						
Povidone Iodine Antiseptic	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Povidone Iodine Antiseptic	MOOE	18,800.00				18,800.00		18,800.00						
Hypoallergenic Plaster 1 inch wide in rolls	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Hypoallergenic Plaster 1 inch wide in rolls	MOOE	20,000.00				20,000.00		20,000.00						
Lidocaine 2% 50 ml Inj	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Lidocaine 2% 50 ml Inj	MOOE	1,881.50				1,881.50		1,881.50						
C. Nutrition														-		-						
E. National Immunization Program														-		-						
Syringe 3 cc Needle Pinapasan	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Syringe 3 cc	MOOE	18,800.00				18,800.00		18,800.00						
Syringe 5 cc Needle Pinapasan	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Syringe 5 cc	MOOE	18,800.00				18,800.00		18,800.00						
10% Ethyl Alcohol	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1,000	70% Ethyl Alcohol - Gallon	MOOE	672,000.00				672,000.00		672,000.00						
Cotton Roll	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1,000	Cotton Roll	MOOE	336,000.00				336,000.00		336,000.00						
Mother and Child Book	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2,000	Mother and Child Book	MOOE	224,000.00				224,000.00		224,000.00						
D. Communicable Diseases														-		-						
0.1 ml AD Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			165,858	0.1 ml AD Syringe	MOOE	1,962,706.73				1,962,706.73		1,962,706.73						
0.1 ml Disposable Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			23,431	0.1 ml Disposable Syringe	MOOE	183,936.33				183,936.33		183,936.33						
0.1 ml Tuberculin Syringe (Luer-Slip Tip)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			165,858	0.1 ml Tuberculin Syringe (Luer-Slip Tip)	MOOE	1,962,706.73				1,962,706.73		1,962,706.73						
Equine Rabies Immunoglobulin (HOUSE Vaccine)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			200	Equine Rabies Immunoglobulin (HOUSE Vaccine)	MOOE	436,000.00				436,000.00		436,000.00						
Purified Chick Embryo Cell Vaccine (PCECV) Imovax	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			400	Purified Chick Embryo Cell Vaccine (PCECV) Imovax	MOOE	828,400.00				828,400.00		828,400.00						
Tetanus Toxoid 5 Solution/ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			400	Tetanus Toxoid 5 Solution/ampule	MOOE	87,200.00				87,200.00		87,200.00						
ATS 1500unit ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			200	ATS 1500unit ampule	MOOE	39,400.00				39,400.00		39,400.00						
ATS 3000unit ampule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			300	ATS 3000unit ampule	MOOE	84,000.00				84,000.00		84,000.00						
Sterile Wipes for injection 50/Wipal	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Sterile Wipes for injection 50/Wipal	MOOE	22,400.00				22,400.00		22,400.00						
Tuberculin 1ml Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			30	Tuberculin 1ml Syringe 100/box	MOOE	30,240.00				30,240.00		30,240.00						
3ml Disposable Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			90	3ml Disposable Syringe 100/box	MOOE	239.20				239.20		239.20						
Cotton Roll 50g	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Cotton Roll 50g	MOOE	3,360.00				3,360.00		3,360.00						
Stainless Container with cover	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			5	Stainless Container with cover	MOOE	1,344.00				1,344.00		1,344.00						
Anti-bacterial Liquid Soap	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Anti-bacterial Liquid Soap Bottles w/ Dispenser	MOOE	4,200.00				4,200.00		4,200.00						
Delivery Curtain / Delivery Cart with Pail Stainless	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1	Delivery tray stainless	MOOE	11,760.00				11,760.00		11,760.00						
Delivery Stainless Tray with cover	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			3	Delivery Stainless Tray with cover	MOOE	2,241.00				2,340.00		2,340.00						
70% Ethyl Alcohol in gallon	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	70% Ethyl Alcohol in gallon	MOOE	10,080.00				10,080.00		10,080.00						
Sterile Gauze 4x4	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Sterile Gauze 4x4 100/box	MOOE	28,000.00				28,000.00		28,000.00						
Hypo Allergenic Plaster 1 inch wide	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Hypo Allergenic Plaster 1 inch wide 12/box	MOOE	13,440.00				13,440.00		13,440.00						
Bandage Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1	Bandage Scissors	MOOE	448.00				448.00		448.00						
Chromic 2/0 Sterile Suture with cutting needle	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Chromic 2/0 Sterile Suture with cutting needle 12/box	MOOE	10,080.00				10,080.00		10,080.00						
Surgical Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1	Surgical Scissors	MOOE	672.00				672.00		672.00						
Needle Holder Forceps	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2	Needle Holder Forceps	MOOE	1,120.00				1,120.00		1,120.00						
Suture Scissors	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2	Suture Scissors	MOOE	1,120.00				1,120.00		1,120.00						
Log Book 500 page	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1	Log Book 500 page	MOOE	672.00				672.00		672.00						
Bond Paper Long sub 20 Ream	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			50	Bond Paper Long sub 20 Ream	MOOE	11,200.00				11,200.00		11,200.00						
Sterile Surgical Gloves Size 7.5	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			5	Sterile Surgical Gloves Size 7.5 50pairs/box	MOOE	5,040.00				5,040.00		5,040.00						
F. Sub-total														-		-						
G. COMMODITIES FOR OTHER MAJOR PROGRAMS																						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										UnFunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							GOCC				
											Provincial/HUC/ICC LGU			Mun/CC LGU								
STRATEGIES					2023	2024	2025	Particulars	Expenses Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Trust	General Fund	Trust Fund for Health	Total	Barangay	GC	CHD	Others		
(1)	(2)	(3)	(4)	(5)																		
Rifaximin 1 ml amp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			12	Rifaximin 1 ml amp	MOOE	107.52				107.52		107.52						
Epinephrine 1 ml amp	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			12	Epinephrine 1 ml amp	MOOE	420.00				420.00		420.00						
Cavities Tubes	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			30	Cavities Tubes	MOOE	3,360.00				3,360.00		3,360.00						
Transparent Client Satisfaction Survey Box	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			9	Transparent Client Satisfaction Survey Box	MOOE	20,160.00				20,160.00		20,160.00						
1. WSH Program and Water														-		-						
Complete Set of Household Toilet Facility	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			552	Complete Set of Household Toilet Facility	MOOE	19,600,956.00				3,520,000.00		3,520,000.00		16,080,000.00				
Septage treatment facility	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1	Septage treatment facility	MOOE	16,800,000.00				3,360,000.00		3,360,000.00		13,440,000.00				
2. Cardiovascular Program														-		-						
Cholesterol 50mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			500	Cholesterol 50mg	MOOE	280,000.00				280,000.00		280,000.00						
Uric Acid 50mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			500	Uric Acid 50mg	MOOE	280,000.00				280,000.00		280,000.00						
Losartan 50 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Losartan 50 mg tab 100 tablet/box	MOOE	1,278,900.00				1,278,900.00		1,278,900.00						
Amlodipine 5 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			28,800	Amlodipine 5 mg tab 100 tablet/box	MOOE	3,192,000.00				3,192,000.00		3,192,000.00						
Amlodipine 10mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Amlodipine 10 mg tab 100 tablet/box	MOOE	3,826,400.00				3,826,400.00		3,826,400.00						
Metoprolol 50 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Metoprolol 50 mg tab 100 tablet/box	MOOE	3,294,144.00				3,294,144.00		3,294,144.00						
Simvastatin 40 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Simvastatin 40 mg tab 100 tablet/box	MOOE	13,674,838.00				13,674,838.00		13,674,838.00						
Metformin 500 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Metformin 500 mg tab 100 tablet/box	MOOE	5,822,208.00				5,822,208.00		5,822,208.00						
Glimepiride 2mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Glimepiride 2mg tab 100 tablet/box	MOOE	4,979,520.00				4,979,520.00		4,979,520.00						
Aspirin 80 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Aspirin 80 mg tab 100 tablet/box	MOOE	1,008,648.00				1,008,648.00		1,008,648.00						
Hydro Chlorothiazide 25mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Hydro Chlorothiazide 25mg tab 100 Tablet/Box	MOOE	137,880.00				137,880.00		137,880.00						
Simvastatin 20 mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Simvastatin 20 mg tab	MOOE	6,230,784.00				6,230,784.00		6,230,784.00						
3. Diabetes Program														-		-						
Glucose Strips	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Glucose Strips	MOOE	224,000.00				224,000.00		224,000.00						
Metformin 50 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Metformin 50 mg	MOOE	1,404,480.00				1,404,480.00		1,404,480.00						
Glargine Insulin 100 IU/ml 10ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			36,000	Glargine Insulin 100 IU/ml 10ml	MOOE	7,490,880.00				7,490,880.00		7,490,880.00						
Aspharte Insulin	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2,500	Aspharte Insulin	MOOE	1,575,000.00				1,575,000.00		1,575,000.00						
Regular Insulin	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2,500	Regular Insulin	MOOE	1,575,000.00				1,575,000.00		1,575,000.00						
Insulin Syringe	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1,600	Insulin Syringe	MOOE	1,344,000.00				1,344,000.00		1,344,000.00						
4. Vector-Borne Diseases Program														-		-						
Chemicals for Fogging														-		-						
Cypermethrin chemical	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			48	Cypermethrin chemical	MOOE	537,600.00				537,600.00		537,600.00						
Malagon chemical	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			24	Malagon chemical	MOOE	181,200.00				181,200.00		181,200.00						
Larvicide	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	Larvicide	MOOE	16,800.00				16,800.00		16,800.00						
Misting machine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2	Misting machine	MOOE	804,000.00				804,000.00		804,000.00						
Fogging machine	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2	Fogging machine	MOOE	840,000.00				840,000.00		840,000.00						
Dengue Rapid NS1 Immunostromatographic Ha Assay	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2,400	Dengue Rapid NS1 Immunostromatographic Ha Assay	MOOE	322,560.00				322,560.00		322,560.00						
Rapid Super mass Dengue C	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			60	Rapid Super mass Dengue C	MOOE	7,100.00				7,100.00		7,100.00						
Dengvaxia (premium)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			2,000	Dengvaxia (premium)	MOOE	109,780.00				109,780.00		109,780.00						
Hemastrip	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			80	Hemastrip	MOOE	112,000.00				112,000.00		112,000.00						
Insecticide Treated Screen	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			30	Insecticide Treated Screen	MOOE	317,523.36				317,523.36		317,523.36						
5. Oral Health Program														-		-						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Provincial/HUC/ICC LGU			Bgy/CC LGU							
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BNF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)																	
Disposable Saliva ejector	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10	Disposable Saliva ejector	MOOE	1,600.00				1,600.00		1,600.00					
B. Improved Health and Nutrition Program														-		-					
Office Supplies (IEC Materials for AHBP														-		-					
Bolpen	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			30	bolpen	MOOE	19,120.00				19,120.00		19,120.00					
bondpaper (long)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			30	bondpaper (long)	MOOE	70,500.00				70,500.00		70,500.00					
bondpaper (short)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			30	bondpaper (short)	MOOE	70,560.00				70,560.00		70,560.00					
cork board	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			8	cork board	MOOE	8,040.00				8,040.00		8,040.00					
cellphone	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			100	cellphone	MOOE	1,600.00				1,600.00		1,600.00					
ballpens	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			360	ballpens	MOOE	8,640.00				8,640.00		8,640.00					
marker	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			190	marker	MOOE	9,370.00				9,370.00		9,370.00					
smart ballpens	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			360	smart ballpens	MOOE	8,064.00				8,064.00		8,064.00					
pneumatic leaf rolls	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1,720	pneumatic leaf rolls	MOOE	114,240.00				114,240.00		114,240.00					
Nebulizing (generic) 40A x 20H	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			21	Nebulizing (generic) 40A x 20H	MOOE	7,056.00				7,056.00		7,056.00					
C. Nutrition Program														-		-					
Albendazole 400 mg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			224	Albendazole 400 mg	MOOE	627,200.00				627,200.00		627,200.00					
Vit. A 100,000 IU	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			10,815	Vit. A 100,000 IU	MOOE	20,743.94				20,743.94		20,743.94					
Vit. A 200,000 IU	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			110,510	Vit. A 200,000 IU	MOOE	177,642.44				177,642.44		177,642.44					
Iodized Oil 100mg soft gel Capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			1,540	Iodized Oil 100mg soft gel Capsule	MOOE	82,600.00				82,600.00		82,600.00					
Calcium Carbonate 500mg tab	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			14,850	Calcium Carbonate 500mg tab	MOOE	13,871,706.80				13,871,706.80		13,871,706.80					
Ferrous Sulfate with Folic Acid 200mg/400mcg	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			4,362	Ferrous Sulfate with Folic Acid 200mg/400mcg	MOOE	864,000.00				864,000.00		864,000.00					
Hemplex weighing (baby) scale	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	Hemplex weighing (baby) scale	MOOE	176,400.00				176,400.00		176,400.00					
Calibrated height board	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	Calibrated Height Board	MOOE	176,400.00				176,400.00		176,400.00					
Infantometer	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	Infantometer	MOOE	176,400.00				176,400.00		176,400.00					
Mebendazole 100mg/5ml	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			5,730	Mebendazole 100mg/5ml	MOOE	21,525,525.72				21,525,525.72		21,525,525.72					
Multivitamins and minerals supplement	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			930	Multivitamins and minerals supplement	MOOE	5,644,800.00				5,644,800.00		5,644,800.00					
E. National Blood Voluntary Services Program														-		-					
Blood utensils	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			5	Blood utensils	MOOE	4,200.00				4,200.00		4,200.00					
H. Health Education and Promotion														-		-					
IEC Materials	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			200	IEC Materials	MOOE	280,000.00				280,000.00		280,000.00					
Medicines	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			970	Medicines	MOOE	113,025.00				113,025.00		113,000.00					
leaflets	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			800	leaflets	MOOE	18,800.00				18,800.00		18,800.00					
colposcopic instrument kit for colposcopy	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			5	colposcopic instrument kit for colposcopy	MOOE	17,920.00				17,920.00		17,920.00					
Heavy Duty Printer Scanner	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			6	Heavy Duty Printer Scanner	MOOE	191,280.00				191,280.00		191,280.00					
Printer Ink (Different Colors)	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			20	Printer Ink (Different Colors) Set	MOOE	28,880.00				28,880.00		28,880.00					
M. Food and Water Borne Program														-		-					
Metronidazole (Dihydrate) 500mg Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			80	Metronidazole (Dihydrate) 500mg Tablet	MOOE	22,400.00				22,400.00		22,400.00					
Doxycycline as Hyclate 100mg capsule	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			200	Doxycycline as Hyclate 100mg capsule	MOOE	44,800.00				44,800.00		44,800.00					
Oral Rehydration Salts 75 - Replacement	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			120	Oral Rehydration Salts 75 - Replacement	MOOE	15,724.80				15,724.80		15,724.80					
Ciprofloxacin (As Hydrochloride) 500mg Tablet	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			200	Ciprofloxacin (As Hydrochloride) 500mg Tablet	MOOE	47,040.00				47,040.00		47,040.00					
Clean Surgical Gloves	Purchased Medical Equipments and Medicines	1	PALO	RHU PALO			24	Clean Surgical Gloves	MOOE	4,596.48				4,596.48		4,596.48					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
STATEMENTS											Provincial/MUNICIPAL LGU			Local Government Units (LGU)				DOH			
(1)	(2)	(3)	(4)	(5)	2024	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BNF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others	
Laser Surgical Mask	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			37	Laser Surgical Mask	MOOE	3,182.00				3,182.00		3,182.00					
Zinc Elemental Syrup 20ml	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			69	Zinc Elemental Syrup 20ml	MOOE	179,214.40				179,214.40		179,214.40					
Zinc Elemental 20mg	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			69	Zinc Elemental 20mg	MOOE	179,214.40				179,214.40		179,214.40					
N95 Mask	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			37	N95 Mask	MOOE	33,264.00				33,264.00		33,264.00					
Asian Medicine																					
Oseltamivir 75mg tab	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			48,000	Oseltamivir 75mg tab	MOOE	384,000.00				384,000.00		384,000.00					
Oseltamivir 6mg/5ml	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			42	Oseltamivir 6mg/5ml	MOOE	457,712.64				457,712.64		457,712.64					
Dexchlorpheniramine 12mg/5ml	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			100	Dexchlorpheniramine 12mg/5ml	MOOE	72,800.00				72,800.00		72,800.00					
Dexchlorpheniramine 12mg/5ml	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			100	Dexchlorpheniramine 12mg/5ml	MOOE	354,816.00				354,816.00		354,816.00					
Methylprednisolone 16mg tab	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			40	Methylprednisolone 16mg tab	MOOE	11,200.00				11,200.00		11,200.00					
Methylprednisolone 5mg/5ml susp	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			20	Methylprednisolone 5mg/5ml susp	MOOE	93,123.71				93,123.71		93,123.71					
Chlorphenamine 4mg tab	Purchased Medical Equipments and Medicines	I	PALO	RHU PALO			100	Chlorphenamine 4mg tab	MOOE	11,200.00				11,200.00		11,200.00					
[illegible]										95,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]										95,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]										35,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]										385,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
Sub-total																					
MAJOR/SUB PROGRAM 1: Maintain adequate supply of safe and effective medicines, vaccines, and other supplies		II	San Miguel, Leyte	RHU San Miguel																	
Objective																					
STRATEGY 1: Procurement of essential drugs and supplies																					
1. Procurement of essential drugs and supplies	There are adequate supplies of essential medicines in the RHU, with buffer	II	San Miguel, Leyte		80	80	80	Anti-TB Cat. I (Intensive and Maintenance Phase)	MOOE	600,000.00				[illegible]000		200,000			200,000.00		
					5	5	5	Anti-TB Cat. II (Intensive and Maintenance Phase)	MOOE	22,000.00				[illegible]500		[illegible]500			10,500.00		
					30	30	30	Paracetamol	MOOE	7,500.00									7,500.00		
					4,840	4,840	4,840	VIT. E complex	MOOE	25,000.00				37500		37500					
					100	100	100	Amlodipine	MOOE	1,200.00									1200		
					4	4	4	Oral Fluids	MOOE	4,300.00									4,300.00		
					100	100	100	Subdermal implant	MOOE	200,000.00									200,000.00		
					250	250	250	OCP	MOOE	135,000.00				80,000.00		80,000.00			55,000.00		
					500	500	500	POP	MOOE	135,000.00				100,000.00		100,000.00			35,000.00		
					250	250	250	DMPA	MOOE	35,000.00				25000		25000			10,000.00		
					5	5	5	PPIUD	MOOE	75,000.00									75,000.00		
					50	50	50	Male condom	MOOE	25,000.00									25,000.00		
					500	500	500	CPV	MOOE	60,000.00				33,333.33		33,333.33			33,333.33		
					500	500	500	Pentavalent vaccine	MOOE	110,000.00									110,000.00		
					1000	1000	1000	MMR	MOOE	35,000.00									35,000.00		
					500	500	500	JPV	MOOE	82,333.33									82,333.33		
					1000	1000	1000	PCV 13	MOOE	266,666.66				133,333.33		133,333.33			133,333.33		
					500	500	500	BCG	MOOE	15,000.00				7500		7500			7,500.00		
					1192	1192	1192	MR	MOOE	45,166.66				22,583		22,583			22,583.33		
					1192	1192	1192	IPV	MOOE	75,166.66				50000		50000			25,166.66		
					2000	2000	2000	Influenza vaccine	MOOE	1,000,000.00				500,000		500,000			500,000.00		
					2000	2000	2000	Pneumococcal vaccine	MOOE	1,331,333.33				665,666.66		665,666.66			665,666.66		
					400	400	400	Anti Tetanus serum	MOOE	90,000.00				78,000.00		78,000.00		12,000.00			
					500	500	500	Tetanoid toxoid	MOOE	100,000.00				100,000.00		100,000.00					
					7,000	7,000	7,000	Calcium carbonate	MOOE	45,333.33				22,666.66		22,666.66			22,666.66		
					2,000	2,000	2,000	Folic Acid	MOOE	42,000.00				21,000.00		21,000.00			21,000.00		
					450	450	450	Ferrous	MOOE	34,614.99				17,307.00		17,307.00			17,307.00		
					300	300	300	Water disinfectant	MOOE	19,500.00				19,500.00		19,500.00					
					300	300	300	Iron sucrose	MOOE	75,000.00									75,000.00		
					3	3	3	Fogging insecticide	MOOE	32,196.00									32,196		
					50	50	50	Dengue rapid test kit	MOOE	35,000.00									35000		
					20	20	20	Thiabendazole dalacetate	MOOE	11,500.00									11,500		
					59	59	59	Amoxicillin	MOOE	708,000.00				354,000.00		354,000.00			354,000.00	240,000.00	
					50	50	50	Clarithromycin	MOOE	630,000.00				315,000.00		315,000.00			315,000	210,000.00	
					50	50	50	Superdex HCL	MOOE	540,000.00				189,000.00		189,000.00			180,000	180,000.00	
					1,000	1,000	1,000	Amlodipine 5mg	MOOE	2,190,000.00				730,000.00		730,000.00			730,000	730,000.00	
					1,000	1,000	1,000	Amlodipine 10mg	MOOE	2,190,000.00				730,000.00		730,000.00			730,000	730,000.00	
					1,000	1,000	1,000	Losartan 50mg	MOOE	2,190,000.00				730,000.00		730,000.00			730,000	730,000.00	
					1,000	1,000	1,000	Losartan 100mg	MOOE	2,190,000.00				730,000.00		730,000.00			730,000	730,000.00	
					2,500	2,500	2,500	Metoprolol	MOOE	15,000.00				11,000.00		15,000.00					
					2,500	2,500	2,500	Simvastatin	MOOE	26,250.00									26,250.00		
					500	500	500	Gliclazide	MOOE	9,000.00				3,000.00		3,000.00					
					5,000	5,000	5,000	Metformin	MOOE	75,000.00				37,500.00		37,500.00			37,500.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Unity (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/MHF	Total	Item/CC LGU General Fund	Trust Fund for Health	Total	Strategy	DOH OO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
					2000	2000	2000	1 cc syringe	MOOE	10,000.00				2,500.00		2,500.00			2,500.00		
					1000	1000	1000	5 cc syringe	MOOE	10,000.00				5000		5000			5,000.00		
					1000	1000	1000	5 cc syringe	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
					2,000	2,000	2,000	Tuberculin syringe	MOOE	15,000.00				7,500.00		7,500.00			7,500.00		
					5	5	5	Urine Dip Stick	MOOE	10,000.00				5,000.00		5,000.00			5,000.00		
					18	18	18	Glucose	MOOE	20,700.00				20,000.00		20,000.00			9,300.00		
					20	20	20	Face mask	MOOE	2,000.00				1,000.00		1,000.00			1,000.00		
					6	6	6	Povidone Iodine	MOOE	10,000.00				10,000.00		10,000.00			5,500.00		
					10	10	10	Laglucin forte	MOOE	1,800.00				1,800.00		1,800.00					
					40	40	40	Cohist	MOOE	6,000.00				6,000.00		6,000.00					
					30	30	30	Amoxicil	MOOE	58,500.00				58,500.00		58,500.00					
					1000	2000	3000	Amoxicillin	MOOE	36,000.00				36,000.00		36,000.00					
					300	300	300	Amoxicillin susp	MOOE	36,000.00				36,000.00		36,000.00					
					900	900	900	Amoxicillin oral drops	MOOE	31,860.00				31,860.00		31,860.00					
					3050	3050	3050	Cefalexin	MOOE	31,500.00				31,500.00		31,500.00					
					300	300	300	Cefalexin susp	MOOE	34,200.00				34,200.00		34,200.00					
					1050	1050	1050	Cloxacillin	MOOE	10,500.00				10,500.00		10,500.00					
					900	900	900	Cloxacillin	MOOE	10,800.00				10,800.00		10,800.00					
					150	150	150	Cloxacillin susp	MOOE	15,750.00				11,750.00		11,750.00					
					1000	1000	1000	Co-amoxiclav	MOOE	45,000.00				45,000.00		45,000.00					
					100	100	100	Co-amoxiclav syrup	MOOE	20,000.00				20,000.00		20,000.00					
					200	200	200	Mefenamic	MOOE	3,000.00				3,000.00		3,000.00					
					300	300	300	Mefenamic	MOOE	3,000.00								3600			
					100	100	100	Metronidazole oral suspension	MOOE	8,820.00				6,000.00		6,000.00			1,820.00		
					300	300	300	Paracetamol	MOOE	4,500.00				4,500.00		4,500.00					
					100	100	100	IVF D 5 RLac	MOOE	16,500.00				11,000.00		15,000.00					
					100	100	100	IVF D5A	MOOE	19,500.00				15,500.00		15,500.00					
					18,000	18,000	18,000	Pregnancy	MOOE	144,000.00								108,000.00			
					3,500	3,000	3,000	Albendazole	MOOE	15,750.00									15,750.00		
					150	100	150	DSC	MOOE	600.00									600.00		
					3,000	950	3,000	Cotrimoxazole	MOOE	28,728.00				15,360.00		13,368.00			13,368.00		
					900	900	900	Cotrimoxazole susp	MOOE	67,500.00				67,500.00		67,500.00					
					50	50	50	Vit A	MOOE	52,500.00								36,750	36,750.00		
					2,000	2,000	2,000	Zinc	MOOE	25,000.00									25,000.00		
					3,500	3,000	3,500	Vit C	MOOE	3,000.00									3,000.00		
					1,000	1,000	1,000	Mycosins M-Butyl Bromide	MOOE	15,210.00				15,210.00		15,210.00					
Sub-total Strategy 1										17,844,423				6,588,826.62		2,854,310.00		2,772,246.25	4,527,776.75		
STRATEGY 2: Capacity Building/Development 1. Training for cold chain management, EPI	RHU s staff are trained on cold chain management and EPI implementation	1	San Miguel	RHU San Miguel	1	0	0	TEV	MOOE												
								Meals and snacks	MOOE	30,000.00				10000		30,000.00					
								Transportation and Lodging	MOOE	5,000.00				5000		5,000.00					
Sub-total Strategy 2										35,000				15,000.00		35,000.00					
MAJOR SUB-PROGRAM 2: Telehealthe Practice in the RHU Objective: To establish use of telemedicine to maximize reach and efficiency of health services																					
STRATEGY 1: Procurement of Telemedicine equipment and logistics																					
1. Purchase and maintenance equipment for Telemedicine	RHU is equipped with Telemedicine hardware and software	1	San Miguel	RHU San Miguel	2	0	2	Computer set/laptop	Equipment	180,000.00				180,000.00		180,000.00					
					1	1	1	Internet load	MOOE	18,000.00				18,000.00		18,000.00					
					2	2	2	Cellular load for RHU and ER phones	MOOE	18,000.00				18,000.00		18,000.00					
Sub-total Strategy 1										216,000				216,000.00		216,000.00					
STRATEGY 2: Capacity Building/Development 1. Training for Telemedicine	RHU staff is oriented on Telemedicine	1	San Miguel	RHU San Miguel	1	1	1	TEV	MOOE												
								Meals and snacks	MOOE	30,000.00				30000		30,000.00					
								Transportation and Lodging	MOOE	5,000.00				5000		5,000.00					
Sub-total Strategy 2										35,000				35,000.00		35,000.00					
All Sub-Total Year 1 (PhP)										17,979,423.00											
All Sub-Total Year 2 (PhP)										17,379,423.00											
All Sub-Total Year 3 (PhP)										17,379,423.00											
3-year TOTAL for Service Delivery (PhP) including Unfunded										52,737,269											
All Sub-Total Year 1 (PhP)										17,979,423.00				3,804,826.62		2,854,310.00		1,591,246.25	2,710,816.75		11,913,015.24
All Sub-Total Year 2 (PhP)										17,379,423.00				2,340,826.62		2,340,826.62		1,181,246.25	2,710,816.75		11,428,912.24
All Sub-Total Year 3 (PhP)										17,379,423.00				2,340,826.62		2,340,826.62		1,181,246.25	2,710,816.75		11,428,912.24
3-year TOTAL for Service Delivery (PhP) including Unfunded										52,737,269.00				8,486,480.00		7,536,480.00		3,953,739.75	8,132,450.25		34,770,840.72
DAHTA FY																					
MAJOR SUB-PROGRAM 1: Supply Chain Management Program		2	STA. FE	RHU-Sta. Fe																	

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU						Others		
(1)	(2)	(3)	(4)	(5)	2021	2022	2023	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
Objective: Receive, store and manage vaccine properly.																						
Strategy																						
STRATEGY 1: To maintain the efficacy of cold chain facility and equipment management and improved contingency plan in case of disaster, outbreak or public health																						
1. Training of health personnel for Year 1					1					90,000.00		90,000	90,000.00									
2. Training of health personnel for Year 2						1				90,000.00		90,000	90,000.00									
3. Training of health personnel for Year 3							1			90,000.00		90,000	90,000.00									
STRATEGY 2: Information Dissemination of Vaccine preventable diseases through media platform and monthly barangay validation.	Well informed beneficiaries																					
1. Advocacy and Health Promotion Year 1					1					30,000.00								30,000				
2. Advocacy and Health Promotion Year 2						1				30,000.00								30,000				
3. Advocacy and Health Promotion Year 3							1			30,000.00								30,000				
Sub-total										360,000.00												
[illegible]										30,000.00		90,000.00	90,000.00					30,000.00				
[illegible]										30,000.00		90,000.00	90,000.00					30,000.00				
[illegible]										90,000.00		90,000.00	90,000.00					30,000.00				
[illegible]										360,000.00		270,000.00	270,000.00					90,000.00				
Subtotal																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
Subtotal																						
MAJOR/SUB PROGRAM 1: Maintain adequate supply of safe and effective medicines, vaccines, and other supplies																						
Objective:																						
STRATEGY 1. PROCUREMENT OF ESSENTIAL DRUGS AND SUPPLIES																						
a. NATIONAL TUBERCULOSIS PROGRAM																						
DAR 300 mg/5ml syrup (150ml bot)		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	337,500.00								337,500.00				
NPI blank		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	900,000.00								900,000.00				
SELF Packs Kit		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	252,000.00								252,000.00				
PPD		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	236,250.00								236,250.00				
Cat 1 Drugs		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	629,664.00								629,664.00				
Pyuton caps		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	31,500.00								31,500.00				
Rifampicin 450 mg tab		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	40,500.00								40,500.00				
INH 300mg tab		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	37,260.00								37,260.00				
Pyrazinamide 500mg tab		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	44,010.00								44,010.00				
Ethambutol 400mg tab		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	41,850.00								41,850.00				
a. AFB Stain		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	177,750.00								177,750.00				
b. Acid Alcohol		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	135,000.00								135,000.00				
c. Microscope Slide		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	88,200.00				88,200.00		88,200.00						
d. Lysol Disinfectant Solution		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	130,950.00				130,950.00		130,950.00						
e. Sterile Gloves Size 7		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	117,000.00				117,000.00		117,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Trust Fund for Health/BHF	Total	Non-CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	RO	Others	Unfunded (PhP) (9)	REMARKS (10)
f. Applicator Stick		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	2,700.00				2,700.00		2,700.00						
Ferrous Sulfate with Folic Acid tablet		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	27,000.00				27,000.00		27,000.00						
Vitamin B complex tablet		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	90,000.00				90,000.00		90,000.00						
Tranexamic Acid 500 mg/ ampule		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	13,500.00				13,500.00		13,500.00						
Tranexamic Acid 500mg		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	270,000.00				270,000.00		270,000.00						
Sub-total Strategy 1										[illegible]				[illegible]		[illegible]				[illegible]		
2. COVID PREVENTION AND CONTROL PROGRAM																						
a. Rapid Antigen Testing Kit		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	2,250,000.00									2,250,000.00			
a. Paracetamol tab		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	990,000.00				990,000.00		990,000.00						
d. Paracetamol syrup		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	103,680.00				103,680.00		103,680.00						
e. Lagundi tab		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	1,200,000.00				1,200,000.00		1,200,000.00						
f. Lagundi syrup		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	114,640.00				114,640.00		114,640.00						
g. Azithromycin tab		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	282,300.00				282,300.00		282,300.00						
i. Cetirizine tab		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	900,000.00				900,000.00		900,000.00						
j. Cetirizine syrup		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	288,000.00				288,000.00		288,000.00						
k. VitC tab		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	1,200,000.00									1,200,000.00			
l. Digital Thermometer		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	18,000.00				18,000.00		18,000.00						
m.Digital BP App		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	70,980.00				37,480.00		25,480.00			32,480.00			
n. Pulse Oximeter		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	98,190.00				49,095.00		49,095.00			49,095.00			
o. Alcohol		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	47,250.00									47,250.00			
Sub-total Strategy 2										[illegible]				[illegible]		[illegible]			[illegible]			
3. FAMILY PLANNING and RFSH																						
1. Combined oral contraceptive (COC)		1	TOLOSA	RHU TOLOSA	# of WRA	# of WRA	# of WRA		MOOE	[illegible]									[illegible]			
2. DMPA		1	TOLOSA	RHU TOLOSA	# of WRA	# of WRA	# of WRA		MOOE	[illegible]									[illegible]			
3. IUD/ TCU		1	TOLOSA	RHU TOLOSA	# of WRA	# of WRA	# of WRA		MOOE	[illegible]									[illegible]			
4. Cyclo Beads		1	TOLOSA	RHU TOLOSA	# of WRA	# of WRA	# of WRA		MOOE	[illegible]									[illegible]			
5. Condom		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
Mefenamic Acid 250mg capsule		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
Tranexamic Acid 250mg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
Ferrous Sulfate with Folic Acid 160mg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
Expanded newborn screening test		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
a. Sterile Gloves 7 size		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
b. Sterile Gloves 7 1/2 Size		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
c. Examination Gloves (Medium Size)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
d. Sterile Gauze 2x2		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
e. Povidone Iodine Antiseptic		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
f. Hypoallergenic Plaster 1 inch-wide x roll		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
g. Lidocaine 2% 50 ml bot		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	[illegible]									[illegible]			
Sub-total Strategy 3										[illegible]									[illegible]			
4. VACCINES EPI																						
1. EPI																						
a. OPV		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	12,448.80									12,448.80			
b. DPT-HBPB-Hib		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	97,536.00									97,536.00			
c. MMR		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	145,350.00									145,350.00			
d. IPV		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	276,930.00									276,930.00			
e. PCV 13		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	1,130,103.00									1,130,103.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Provincial/DCRCC LGU			Mun/CC LGU						Others	
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027														
5 TD		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	12,591.00									12,591.00		
6 FLU		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	276,000.00									276,000.00		
7. PNEUMO 23		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	754,500.00									754,500.00		
8 BCG		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	22,032.00									22,032.00		
Reps S		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	12,393.00									12,393.00		
Syringe 0.5 ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,699.32									3,699.32		
Syringe 3 ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	1,596.80									1,596.80		
Syringe 5 ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	1,937.84									1,937.84		
70% Ethyl Alcohol		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	30,000.00									30,000.00		
Cotton Roll		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	52,500.00									52,500.00		
Mother and Child Book		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	750,000.00									750,000.00		
Sub-total Strategy 5										3,974,340.96				-					3,974,340.96		
6. CHARACTERISTIC DISEASE CONTROL PROGRAM																					
Atropine 1 ml amp		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	864.00				864.00		864.00					
Epinephrine 1 ml amp		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,456.00				3,456.00		3,456.00					
Capillary Tube		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	27,000.00				27,000.00		27,000.00					
Urine Dip Stick		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	216,000.00									216,000.00		
Sub-total Strategy 6										247,320.00				31,320.00		31,320.00			216,000.00		
7. CARDIOVASCULAR PROGRAM																					
Cholesterol Strips		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	4,132,950.00									4,132,950.00		
Uric Acid Strips		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	4,132,950.00									4,132,950.00		
Losartan 50 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	5,694,570.00									5,694,570.00		
Amlodipine 5 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	2,141,850.00									2,141,850.00		
Amlodipine 10 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,418,830.00									3,418,830.00		
Simvastatin 40 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	14,411,310.00									14,411,310.00		
Metformin 500 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	25,281,330.00									25,281,330.00		
Glibenclamide 20 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,620,340.00									3,620,340.00		
Aspirin 80 mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	9,870,960.00									9,870,960.00		
Sub-total Strategy 7										75,453,740.00				-					75,453,740.00		
8. DIABETES PROGRAM																					
Glucose Strips		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,356,050.00									3,356,050.00		
Biphasic Insulin		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,801,600.00									3,801,600.00		
Isophane Insulin		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,801,600.00									3,801,600.00		
Insulin Syringe		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	359,200.00									359,200.00		
Metformin 500mg tablet		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	216,000.00									216,000.00		
Sub-total Strategy 8										11,534,450.00				-					11,534,450.00		
9. VECTOR-BORNE DISEASE PROGRAMS																					
Chemicals for fogging		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	576,000.00									576,000.00		
		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	45,000.00									45,000.00		
Misting machine		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	200,000.00									200,000.00		
Dengue Rapid NS1 Immunochromatographic Kit Assay		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	375,000.00									375,000.00		
Sub-total Strategy 9										1,196,000.00				-					1,196,000.00		
10. ORAL HEALTH PROGRAM																					
OHCP 1		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	62,820.00									62,820.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)						Barangay	DOH		Others		
											Provincial/HUC/HCC LGU			MuniCC LGU							
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		HO	CHO			
(1)	(2)	(3)	(4)	(6)	2023	2024	2025														
ICHCP 2		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,827.90									3,827.90		
Fluoride varnish		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	345,070.00									345,070.00		
Pit & Fissure sealant kit		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	73,650.00									73,650.00		
Glass ionomer		1	TOLOSA	RHU TOLOSA	# of client	0	0		MOOE	129,050.00									129,050.00		
Light cured composite kit		1	TOLOSA	RHU TOLOSA	# of client	0	0		MOOE	227,150.00									227,150.00		
Suture Material		1	TOLOSA	RHU TOLOSA	# of client	0	0		MOOE	18,000.00									18,000.00		
Lidocaine (Dental Anesthesia)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	600,000.00									600,000.00		
Topical Anesthesia		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	90,000.00									90,000.00		
Topical Health (Short)(3 IT)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	45,000.00									45,000.00		
Dental Kit		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	15,000.00									15,000.00		
Mask		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	18,000.00									18,000.00		
Gauze (4x4)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	72,000.00									72,000.00		
Gauze Roll		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,400.00									3,400.00		
Tissue (Hard Tower)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	6,000.00									6,000.00		
Alcohol		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	43,000.00									43,000.00		
Betadine		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	90,000.00									90,000.00		
Propylactic Paste		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	23,000.00									23,000.00		
Rubber cup		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	9,000.00									9,000.00		
Nitrile Gloves (S-7)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	120,050.00									120,050.00		
Vinyl Gloves (Retail)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	105,000.00									105,000.00		
Ceramic Cup		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	21,000.00									21,000.00		
Gel Foam		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	63,000.00									63,000.00		
Sub-total Strategy 2										1,944,197.90									2,317,247.90		
3. NUTRITION PROGRAM																					
Albendazole 400 mg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	27,850.00									27,850.00		
Vit. A 100,000 IU		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	23,431.68									23,431.68		
Vit. A 200,000 IU		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	20,193.04									20,193.04		
Iodized Oil 200 IU Capsule		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	61,440.00									61,440.00		
Calcium Carbonate 250mg tab		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	184,500.00									184,500.00		
Ferrous Sulfate with Folic Acid 150mg/ 400 mcg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	828,630.00									828,630.00		
Hanging Weighing (Baby) scale		1	TOLOSA	RHU TOLOSA	# of client	0	0		MOOE	223,950.00									223,950.00		
Calibrated Height Board		1	TOLOSA	RHU TOLOSA	# of client	0	0		MOOE	280,050.00									280,050.00		
Infantometer		1	TOLOSA	RHU TOLOSA	# of client	0	0		MOOE	223,950.00									223,950.00		
Mebendazole 100mg/ 5ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	287,280.00									287,280.00		
Multivitamins and minerals supplement		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	145,850.00									145,850.00		
RUSF		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	53,200.00									53,200.00		
RUTF (Ready to Use)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	127,008.00									127,008.00		
Sub-total Strategy 3										2,417,384.72									2,417,384.72		
4. MATERNAL & CHILD HEALTH AND NUTRITION PROGRAM 4. BLOOD VOLUNTARY SERVICES PROGRAM																					
Blood Typing Sera		1	TOLOSA	RHU TOLOSA	250	250	250		MOOE	67,500.00									67,500.00		
Anti D Typing Sera		1	TOLOSA	RHU TOLOSA	250	250	250		MOOE	157,500.00									157,500.00		
Blood Lancets		1	TOLOSA	RHU TOLOSA	250	250	250		MOOE	33,750.00									33,750.00		
Sub-total Strategy 4										258,750.00									258,750.00		
5. MENTAL HEALTH PROGRAM																					
Chlorpromazine 100mg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	38,880.00									38,880.00		
Fluphenazine Decanoate 25mg ampule		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	410,400.00									410,400.00		
Haloperidol 5mg/ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	1,728,000.00									1,728,000.00		
Risperidone 2mg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	637,200.00									637,200.00		
Biperiden HCl 2mg		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	112,563.00									112,563.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH				
											Provincial/HUC/CC LGU			Mun/CC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
Carbamazepine 200mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	53,460.00									53,460.00		
Levocetrizine 150mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	64,800.00									64,800.00		
Diphenhydramine 50mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	243,000.00									243,000.00		
Clozapine 100mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	162,000.00									162,000.00		
Divalproex		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	113,400.00									113,400.00		
Olanzapine		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	719,604.00									719,604.00		
Phenobarbital		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	48,600.00									48,600.00		
Haloperidol tab 5mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	76,950.00									76,950.00		
Sertraline 5mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	764,308.00									764,308.00		
Sertraline 10mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	250,950.00									250,950.00		
Sertraline		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	420,624.00									420,624.00		
Sertraline hydrochloride		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	19,980,000.00									19,980,000.00		
Amitriptyline 25mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	2,333,450.00									2,333,450.00		
Amitriptyline 50mg		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	1,332,160.00									1,332,160.00		
Sub-total Strategy xx										24,615,506.00			-			-			24,615,506.00		
6. HIV AIDS PROGRAM																					
HIV Screening Test		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	656,550.00									656,550.00		
Sub-total Strategy xx										656,550.00			-			-			656,550.00		
7. STI PREVENTION/TREATMENT MEDICINES																					
Doxicycline 100mg cap		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	112,950.00									112,950.00		
Ceftriaxone 500 mg cap		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	108,900.00									108,900.00		
Ofloxacin 400 mg tab		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	135,000.00									135,000.00		
Azithromycin 500 mg tab		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	225,000.00									225,000.00		
Cefixime/Ceftriaxone 500 mg tab		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	360,000.00									360,000.00		
Hydrocortisone 10mg cream		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	195,050.00									195,050.00		
Miconazole 20mg cream		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	195,050.00									195,050.00		
Miconazole 100mg tablet		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	103,000.00									103,000.00		
Hepatitis B vig inj/ Syringe		I	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	199,000.00									199,000.00		
Sub-total Strategy xx										1,633,450.00			-			-			1,633,450.00		
8. LEPROSY CONTROL PROGRAM																					
Multi Drug Therapy- MB Adult		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	12,876.00									12,876.00		
Mupirocin 20 mg Ointment		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	22,950.00									22,950.00		
Ketoconazole Ointment		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	22,950.00									22,950.00		
Clotrimazole 10mg cream		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	45,000.00									45,000.00		
Hydrocortisone Ointment		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	108,000.00									108,000.00		
Sulfur Ointment		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	15,000.00									15,000.00		
Benzoic Acid Ointment		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	15,000.00									15,000.00		
Tetracycline Ointment		I	TOLOSA	RHU TOLOSA	1	# of px	0		MOOE	15,000.00									15,000.00		
Sub-total Strategy xx										276,776.00			-			-			276,776.00		
9. FOOD AND WATER BORNE PROGRAM																					
Sodium hypochlorite 1.25%		I	TOLOSA	RHU TOLOSA	# of cases	# of case	# of case		MOOE	270,000.00									270,000.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others		
											Province/MUC/CC LGU			Mun/CC LGU			Barangay				
(1)	(2)	(3)	(4)	(5)							General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		GG	CHF		
Water Purification tablet (Trichlorine Sodium/ Aquatabs) 67 mg. tablet		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of case		MOOE	72,000.00									72,000.00		
Diarrhea 70%		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of case		MOOE	360,000.00									360,000.00		
Jerry can for emergency		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of cases		MOOE	270,000.00									270,000.00		
Chemical for fogging		1	TOLOSA	RHU TOLOSA	# of cases	# of case	# of case		MOOE	300,000.00									300,000.00		
Gasoline (premium) for fogging machine		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of case		MOOE	15,120.00				15,120.00		15,120.00					
Misting Machine		1	TOLOSA	RHU TOLOSA	# of cases	0	0		MOOE	810,000.00									810,000.00		
Hygiene Kit for emergency		1	TOLOSA	RHU TOLOSA	# of cases	# of cases	# of case		MOOE	1,350,000.00									1,350,000.00		
Sub-total Strategy 2										3,897,120.00				15,120.00		15,120.00			3,882,000.00		
3. SURVEILLANCE ACTIVITIES																					
Drug Test (TDC di Meth) with cut specimen		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	150,000.00									150,000.00		
Sub-total Strategy 3										150,000.00									150,000.00		
4. LABORATORY REAGENTS																					
Glucose		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	108,000.00									108,000.00		
Cholesterol		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	144,000.00									144,000.00		
Triglyceride		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	210,000.00									210,000.00		
HDL		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	135,000.00									135,000.00		
BUN		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	120,000.00									120,000.00		
Creatinine		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	120,000.00									120,000.00		
Uric Acid		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	195,000.00									195,000.00		
SGPT		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	165,000.00									165,000.00		
SGOT		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	165,000.00									165,000.00		
Dengue Rapid NS1 immunochromatographic file Assay		1	TOLOSA	RHU TOLOSA	100	100	100		MOOE	270,000.00									270,000.00		
Pregnancy Test Kit		1	TOLOSA	RHU TOLOSA	50	50	50		MOOE	42,000.00									42,000.00		
Hematology Analyzer Reagent Three Control		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	75,000.00									75,000.00		
KOVA Lyse Reagent 500ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	111,000.00									111,000.00		
KOVA Isotan 20 ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	111,000.00									111,000.00		
Urine dipstick 50ts		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	53,900.00									53,900.00		
EDTA Tube 270 gm		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	6,650.00									6,650.00		
Red Tube		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	7,200.00									7,200.00		
Syringe 3cc		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	21,000.00									21,000.00		
Syringe 5cc		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	21,000.00									21,000.00		
Fresker		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	11,250.00									11,250.00		
EDTA Lavender		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	3,000.00				3,000.00		3,000.00					
Hemaquick stain		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	36,000.00									36,000.00		
Slides		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	39,400.00									39,400.00		
Hemo Control		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	18,000.00									18,000.00		
Pathologic Control		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	18,000.00									18,000.00		
Test Tube (small)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	132,000.00									132,000.00		
Test Tube (big)		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	150,000.00									150,000.00		
Test tube rack		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	7,500.00				7,500.00		7,500.00					
Urine Strip 4 parameter		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	24,000.00									24,000.00		
Urine 1,000ml		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	4,800.00				4,800.00		4,800.00					
Urine Test Tube		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	225,000.00									225,000.00		
Oil immersion		1	TOLOSA	RHU TOLOSA	# of client	# of client	# of client		MOOE	21,000.00									21,000.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMA INCI (10)
											Local Government Units (LGU)							DOH			
											Province/NU/CHCO LGU			Mun/CC LGU			Barangay	CO	CHD	Others	
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)	2025	2026	2027														
Distilled water		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	3,000.00				3,000.00		3,000.00					
Gloves S7		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	19,500.00									19,500.00		
Gauze Pad		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	9,000.00									9,000.00		
Pipette tech yellow tip		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	5,400.00				5,400.00		5,400.00					
Pipette tech blue tip		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	5,400.00				5,400.00		5,400.00					
Pipettes 20ml		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	3,600.00				3,600.00		3,600.00					
Pipettes 100ml		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	4,800.00				4,800.00		4,800.00					
Pipettes 500ml		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	4,500.00				4,500.00		4,500.00					
Pipettes 1,000ml		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	4,500.00				4,500.00		4,500.00					
Hbs Ag		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	90,000.00									90,000.00		
Hbs Ab		I	TOLOSA	RHU TOLOSA	6 of client	6 of client	6 of client		MOOE	120,000.00									120,000.00		
Sub-total Strategy 4										2,819,400.00				40,200.00		40,200.00			2,779,200.00		
5. MALARIA / TYPHOID, PARASITISM																					
Malaria Syllabus 10mg		I	TOLOSA	RHU TOLOSA	50	50	50		MOOE	64,800.00									64,800.00		
Ivermectin 3mg/vial		I	TOLOSA	RHU TOLOSA	5	5	5		MOOE	32,400.00									32,400.00		
Mebendazole 100mg		I	TOLOSA	RHU TOLOSA	5	5	5		MOOE	24,000.00									24,000.00		
Paracetamol + Tramadol tab 325 tab		I	TOLOSA	RHU TOLOSA	10	10	10		MOOE	81,600.00									81,600.00		
Sub-total Strategy 5										202,800.00									202,800.00		
6. EYE INJURY																					
Moxifloxacin eye drops		I	TOLOSA	RHU TOLOSA	10	10	10		MOOE	75,000.00									75,000.00		
Prednisolone Acetate eye drops		I	TOLOSA	RHU TOLOSA	10	10	10		MOOE	23,250.00									23,250.00		
Tropicamide + Phenylephrine hcl/ph Eye drops		I	TOLOSA	RHU TOLOSA	10	10	10		MOOE	60,000.00									60,000.00		
Sub-total Strategy 6										158,250.00									158,250.00		
STRATEGY 2. HEALTH FACILITY DEVELOPMENT																					
CONSTRUCTION/ COMPLETION/REPAIR/ UPGRADING/ EQUIPPING																					
1. NEW CONSTRUCTION																					
a. Construction of Animal Bite Center		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500,000.00									1,500,000.00		
b. Construction of Infirmary		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000,000.00									10,000,000.00		
c. Upgrading of BHS Cancaldan and San Vicente BHS		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,600,000.00									3,600,000.00		
d. Construction of Telemedicine Center		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000,000.00									2,000,000.00		
f. Construction of Toilet Facility (300 units)		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000,000.00									5,000,000.00		
g. Upgrading of BHS (Cantarinla & Talingoli)		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,600,000.00									3,600,000.00		
h. Construction of BHS Brgy. Poblacion		I	TOLOSA	RHU TOLOSA	0	0	1		MOOE	5,500,000.00									5,500,000.00		
i. Construction of Morgue		I	TOLOSA	RHU TOLOSA	0	1	0		MOOE	80,000.00				80,000.00		80,000.00					
Sub-total Strategy 1										31,380,000.00				80,000.00		80,000.00			31,300,000.00		
2. REPAIR/IMPROVEMENT/ UPGRADING																					
b. Repair of BHS Talingoli		I	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500,000.00									1,500,000.00		
Sub-total Strategy 2										1,500,000.00									1,500,000.00		
3. NEW EQUIPMENTS																					

Building Blocks: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Travel Fund for Health/RHF	Total	Mun/CC LGU General Fund	Travel Fund for Health	Total	Barangay	DOH RO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
a. CLINICAL CHIEF OFFICE																					
1. Office Table (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
2. Office Chair (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
3. Airconditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
4. Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
5. Desktop Computer Set (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
6. Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
7. File Cabinet (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
Sub-total Strategy 1										[illegible]									[illegible]		
b. ADMIN OFFICE																					
1. Office table (8)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
2. Office Chair (8)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	16,000.00									16,000.00		
3. Airconditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
4. File Cabinet (7)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
5. Desktop Computer Set (4)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	80,000.00									80,000.00		
6. Landline Corded Phone (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000.00									2,000.00		
7. Printer (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
Sub-total Strategy 2										[illegible]									[illegible]		
c. PANTRY																					
1. Dining Table & Chair Set (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	12,000.00									12,000.00		
2. Microwave Oven (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,000.00									8,000.00		
3. Airconditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
Sub-total Strategy 3										[illegible]									[illegible]		
d. PUBLIC AREA																					
1. Waiting Area Chairs (40) (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	35,000.00									35,000.00		
2. Air-conditioning Units- Floor Standing (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	250,000.00									250,000.00		
Sub-total Strategy 4										[illegible]									[illegible]		
e. RECEPTION OFFICE																					
1. Landline Corded Phone (2)		1	TOLOSA	RHU TOLOSA	1	0	0			2,000.00									2,000.00		
2. Office Chairs (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,000.00									4,000.00		
3. Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
4. Desktop Computer Set (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
5. File Cabinet (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
Sub-total Strategy 5										[illegible]									[illegible]		
f. MEDICAL RECORDS OFFICE																					
1. Office Table (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
2. Office Chairs (4)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,000.00									8,000.00		
3. File Cabinet (4)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	12,000.00									12,000.00		
4. Desktop Computer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
5. Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
6. Air-conditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Province/HUC/CC LGU Trust Fund for Health/BHF	Province/HUC/CC LGU Total	Mon/CC LGU General Fund	Mon/CC LGU Trust Fund for Health	Mon/CC LGU Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
7. Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
Sub-total Strategy										66,000.00									66,000.00		
2. LABORATORY UNIT																					
1. Office Tables (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	15,000.00									15,000.00		
2. Office Chairs (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
3. File Cabinet (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
4. Desktop Computer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
5. Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
6. Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
7. Air-conditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
8. Coagulation Analyzer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	50,000.00									50,000.00		
9. Hematology Analyzer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	75,000.00									75,000.00		
10. Centrifuge Benchtop (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	33,000.00									33,000.00		
11. Microscope (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	30,000.00									30,000.00		
12. Urine Chemistry Analyzer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00		
13. Cardiac Marker Analyzer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	45,000.00									45,000.00		
14. Chemistry Analyzer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	100,000.00									100,000.00		
15. Gel Electrophoresis Instrument (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	30,000.00									30,000.00		
16. Microscope Series (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	65,000.00									65,000.00		
17. CBF analyzer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	40,500.00									40,500.00		
18. Autoclave (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	37,500.00									37,500.00		
19. Cover Slip (20)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
20. Test Tube (200)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
21. Test Tube Holder (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	600.00									600.00		
22. Microscope Slide (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
23. Test Tube (25)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,500.00									4,500.00		
24. Glue Eraser (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
25. Glue Stand (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,000.00									4,000.00		
26. Pasteur pipette (50)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,250.00									2,250.00		
27. Graduated pipette (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,500.00									2,500.00		
28. Pipette Tip Rack (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,600.00									2,600.00		
29. Reagent (200)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
30. Disposable Gloves (100)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,500.00									2,500.00		
31. Reagents (15)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
Sub-total Strategy										481,450.00									481,450.00		
3. GENERAL MEDICINE UNIT																					
1. Office Tables (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	15,000.00									15,000.00		
2. Office Chairs (6)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	12,000.00									12,000.00		
3. Examining Table/ Bed (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	45,000.00									45,000.00		
4. Air-conditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
5. Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
6. Printers (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2025	2026	2027	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Trust Fund for Health/EHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	RO	Others	Unfunded (PhP) (9)	REMARKS (10)
7. Desktop Computer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
Sub-total Strategy xx										100,000.00									100,000.00		
1. DENTAL UNIT																					
1. Office Table (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
2. Office Chair (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00		
3. Aircondition Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
4. File Cabinet (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
T-Table		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
Fire Extinguisher		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	2,340.00									2,340.00		
Standby Generator Set		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	59,000.00									59,000.00		
5. Desktop Computer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
Internet Connection		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	46,764.00									46,764.00		
6. Mouth Mirror (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	750.00									750.00		
7. Saliva Ejector (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	600.00									600.00		
8. Periodontal Probe (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
9. Cheek Retractor (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,500.00									2,500.00		
10. Lip Retractor (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,000.00									8,000.00		
11. Mouth Prop Lip Prop (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	30,000.00									30,000.00		
12. Tongue Retractor (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000.00									2,000.00		
13. Dental Drill Handpiece (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	15,000.00									15,000.00		
14. Dental Laser (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	50,000.00									50,000.00		
15. Dental Torque Wrench (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00		
16. Dental Bur (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000.00									2,000.00		
17. Amalgam Plugger (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,500.00									3,500.00		
18. Glover Chisel (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500.00									1,500.00		
19. Hemostatic Forceps (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,000.00									4,000.00		
20. Dental Forceps (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	7,500.00									7,500.00		
21. Dental Elevators (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
22. Orthodontic (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
23. Dental Chair (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	200,000.00									200,000.00		
24. Dental XRAY (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	40,000.00									40,000.00		
25. Dental Autoclave (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	37,500.00									37,500.00		
26. Pair Forceps, non-magnetic hollow handle		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,240.00									3,240.00		
27. Universal molar, non-magnetic hollow handle		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,698.00									2,698.00		
Dental Instruments: Mouth mirror, cotton plier, explorer, spoon excavator : 1 set)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	15,238.00									15,238.00		
*Basic Dental Surgery Set																					
Extraction Forcep #16 with cross serration (for better grip		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000.00									2,000.00		
Extraction Forcep, #17		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,658.00									3,658.00		
Extraction Forcep, # 42		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	780.00									780.00		
Extraction Forcep, #210		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,958.00									2,958.00		
Extraction Forcep, #44		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000.00									2,000.00		
Extraction Forcep, #69		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,958.00									2,958.00		
Extraction Forcep, #150		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,911.00									2,911.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHF	Total	NonICC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Extraction forceps (ST)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,839.00									2,839.00		
Pedo forceps #150		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,911.00									2,911.00		
Pedo forceps #151		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	722.99									722.99		
Pedo forceps #17S		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,019.00									1,019.00		
Pedo forceps #19S		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,019.00									1,019.00		
Pedo forceps #18R		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,958.00									2,958.00		
Pedo forceps #18L		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,714.00									3,714.00		
Apicitive scissor (2" stainless steel with locking mechanism		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,894.00									3,894.00		
Mayosucis scissor, stainless steel		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	774.00									774.00		
Bone file, stainless steel		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,439.00									6,439.00		
Dental Intraoral Cabinet		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,506.00									8,506.00		
Instrument table		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,985.00									2,985.00		
Sterilizing unit, Table top		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,750.00									6,750.00		
Black mate chaired unit		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,110.00									1,110.00		
Sub-total Strategy n										486,747.99									486,747.99		
3. RADIOLOGY UNIT																					
1. Office Table (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
2. Office Chair (4)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,000.00									8,000.00		
3. Air-conditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
4. File Cabinet (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
5. Desktop Computer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
6. Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
7. Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
8. Ultrasonogram Machine (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	950,000.00									950,000.00		
9. Xray Machine (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	400,000.00									400,000.00		
10. Echocardiogram Machine (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	200,000.00									200,000.00		
11. Xray Film (200)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00		
12. Thermoscope (Digital) (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
Sub-total Strategy n										1,662,000.00									1,662,000.00		
4. PHYSICAL REHAB UNIT																					
Office Table (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
Office Chair (4)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,000.00									8,000.00		
Air-conditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
File Cabinet (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
Desktop Computer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00		
Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00									1,000.00		
Multiple Mode Electrical Stimulator & Electrodes (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	15,000.00									15,000.00		
Therapeutic Ultrasound (3)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	80,000.00									80,000.00		
Paraffin Wax Bath (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,500.00									6,500.00		
Infrared Lamp (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRF	Total	General Fund	Trust Fund for Health	Total		CO	COS			
Hydrocollator with Hot Packs (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	75,000.00									75,000.00			
Lower Extremity Ergometer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00			
Ergonomic Stationary Bike (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	7,500.00									7,500.00			
Therapeutic Pole (20)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	40,000.00									40,000.00			
Therapeutic Ball (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,000.00									4,000.00			
Parallel Bars with Mirror (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00			
Climbing Stair (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	18,000.00									18,000.00			
Balance Board (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00			
Quoits (10)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,000.00									4,000.00			
Goniometer (100)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00			
Roller Massage (30)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	7,500.00									7,500.00			
Foot Massage (100)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	500.00									500.00			
Cane (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	750.00									750.00			
Axillary Crutches (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00			
Wheelchair (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00			
Walker (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,500.00									4,500.00			
Treatment Table (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	12,000.00									12,000.00			
Gym Ball (5)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,900.00									3,900.00			
Sub-total Strategy										[illegible]									[illegible]			
1. BIRTHING HOME CLINIC																						
a. General Administrative Service:																						
Equipments/Instruments:																						
Bench		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500.00									1,500.00			
Cabinet		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00			
Chair/stool		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	500.00									500.00			
Chair		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,000.00									6,000.00			
Desk		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00			
Electric Fan		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,000.00									2,000.00			
Sub-total Strategy										[illegible]									[illegible]			
b. Clinical Services:																						
Equipments/Instruments:																						
1. Examination Area																						
Examination stretcher (1)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	10,000.00									10,000.00			
Anesthesia/Steam sterilizer or its equivalent		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	101,250.00									101,250.00			
Clinical weighing scale		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	9,000.00									9,000.00			
Examining Table		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,150.00									4,150.00			
Foot stool		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,025.00									2,025.00			
Gooseneck/ examining light		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,555.00									4,555.00			
Stethoscope		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	750.00									750.00			
Tuning standard		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	300.00									300.00			
Vaginal speculum		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	450.00									450.00			
Sub-total Strategy										[illegible]									[illegible]			
3. Ward facilities: Labor Room and Recovery Room:																						
Laryngoscope (meter head)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00									5,000.00			
Digital BP apparatus		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	35,400.00									35,400.00			
Sterile gloves		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	19,500.00									19,500.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH				
											Province/NCR/CC LGU			Mun/CC LGU			Barangay	CO	CHD	Others	
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
Thermometer		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	960.00									960.00			
Wall clock with second hand		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,500.00									1,500.00			
Bed with guard rail		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	14,050.00									14,050.00			
Bed sheets		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	5,036.00									5,036.00			
4. Birthing Room																						
*Delivery Set																						
Hemostatic Kelly Forceps, curve or straight		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,600.00									1,600.00			
Kidney basin		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	485.00									485.00			
Needle Holder, 8 inches		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	500.00									500.00			
Surgical scissor (straight sharp)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	545.00									545.00			
Ruskan scissor		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	600.00									600.00			
Thumb forceps		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	450.00									450.00			
Tissue forceps (with teeth)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	500.00									500.00			
Basin plastic with mild and sharps		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,335.00									1,335.00			
Umbilical cord scissor		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	380.00									380.00			
Delivery table with stirrups and with provision for semi-sterile position of the birthing mother		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	97,500.00									97,500.00			
Emergency Light/flashlight		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,660.00									2,660.00			
Bed pan		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,025.00									2,025.00			
Obstetrical examining table		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,555.00									4,555.00			
Instrument table		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,985.00									2,985.00			
Instrument cabinet		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	23,950.00									23,950.00			
IV Stand		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500.00									1,500.00			
Kelly Pad		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	810.00									810.00			
Oxygen unit (with humidifier and regulator, min. 5 lbs		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,100.00									10,100.00			
Pail		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,148.00									1,148.00			
Stool		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,650.00									2,650.00			
Fetoscope, apparent (not for routine auscultation, may be used for newborns whose illness may be detected)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	7,500.00									7,500.00			
Pair(s) of slippers (exclusive for birthing room use)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500.00									1,500.00			
Room thermometer (non-mercurial), maintain room temperature between 25-28 degrees Celsius		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	626.00									626.00			
Gown or personal wear		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	22,250.00									22,250.00			
Lamp for nipple soreness		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	27,500.00									27,500.00			
Baby Scales		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	47,500.00									47,500.00			
Bath tub		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	6,750.00									6,750.00			
*Newborn Resuscitation Area																						
Emergency Kit as cart/Portable kit or trolley (should contain the basic medicines, equipment and supplies listed		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	30,000.00									30,000.00			
*Basic Medicines																						
Atropine 1mg/ml ampule		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	288.00									288.00			
BCG vaccines (stored inside ref at temp between 2-8 degree Celsius		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	22,032.00									22,032.00			
Betamethasone (Dipropan) 7mg per ampule (preferred) or Dexamethasone (Stamoxin) 5mg/ml per ampule (alternative		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	6,000.00									6,000.00			
Calcium gluconate 10 mg/ampule		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	5,790.00									5,790.00			
Diphenhydramine 50 mg/ampule		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	4,890.00									4,890.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			NCR/CC LGU			Barangay			Others		
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SEF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
Hydrocortisone 1 mg/ml ampule		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,152.00									1,152.00			
Erythromycin ophthalmic ointment 0.5% or Oxytetracycline ophthalmic ointment		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	19,750.00									19,750.00			
Hepatitis B vaccines (stored inside ref at temp. between 2° - 8° Celsius		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	54,960.00									54,960.00			
* IV fluids (used by) such as:																						
i. D5 LR, or Plain LR 1 L per bottle ii. Plain NSS 1 L per bottle		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	3,000.00									3,000.00			
Local anesthetic such as Lidocaine 2% solution 50ml vial or 5 ml cartridge		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	4,200.00									4,200.00			
Magnesium Sulfate ampule		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	18,540.00									18,540.00			
Oxytocin 10 units per ampule or Oxytocin in pre-filled, single dose, non-reusable injector		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	8,280.00									8,280.00			
Tetanus toxoid containing vaccines		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	28,237.50									28,237.50			
Tranexamic acid ampule		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	18,000.00									18,000.00			
Vitamin K ampules		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	30,000.00									30,000.00			
*Basic Equipment																						
Self-inflating valve mask (adult, neonate,infant)		1	TOLOSA	RHU TOLOSA	1	0	0	-	MOOE	10,000.00									10,000.00			
Digital BP apparatus		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	12,490.00									12,490.00			
Thermometer (non-mercurial)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,000.00									3,000.00			
Weighing scale for newborn		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,835.00									2,835.00			
*Basic Supplies																						
Intravenous catheter set (Adults and Newborn)		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	5,697.00									5,697.00			
70% Isopropyl alcohol		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	30,000.00									30,000.00			
Disposable syringes (1 cc, 3 cc, 5 cc, 10 cc) with needles		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	84,000.00									84,000.00			
IV tubing (macro and micro-drip sets) 50 PCS		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	14,550.00									14,550.00			
Plastic		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	1,750.00									1,750.00			
Sterile alcohol/betadine solution		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	10,500.00									10,500.00			
Sterile cotton balls		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	52,500.00									52,500.00			
Sterile cotton pledgets		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	10,132.50									10,132.50			
Sterile Gloves		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	80,000.00									80,000.00			
Surgical Gloves		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	19,500.00									19,500.00			
Surgical gown		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	9,000.00									9,000.00			
Surgical masks		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	9,000.00									9,000.00			
Surgical scrubsuit		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	1,110.00									1,110.00			
Suction catheters (adult and newborn sizes)		1	TOLOSA	RHU TOLOSA	# of px	# of px	# of px		MOOE	60,000.00									60,000.00			
Sub-total (Strategy 1)										1,023,454.00									1,023,454.00			
1a. NEW EQUIPMENT FOR RHU																						
Fogging Machine		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	180,000.00									180,000.00			
Water Testing Kit		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	160,000.00									160,000.00			
Glucometer (15 pcs)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00			
Nebulizer : 16 units		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	50,000.00									50,000.00			
Oxygen concentrator : 2 units		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	90,000.00									90,000.00			
Delivery table with stirrup and mattress		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	300,000.00									300,000.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicators (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Trust Fund for HEMB/SHF	Total	MunICC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CHD	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Drop light / Examining light		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00									10,000.00		
Pulse Oximeter (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	7,500.00									7,500.00		
Digital Thermometer (100 pcs)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00		
BP with stand : 5 units)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00		
Digital BP (20 pcs)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	60,000.00									60,000.00		
Fetal Doppler (4 pcs)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00									20,000.00		
Sub-total Strategy 2										[illegible]									[illegible]		
2. MEDICAL EQUIPMENT AND INSTRUMENT IN PCB																					
Audiometer, ID 2		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	57,500.00									57,500.00		
BP apparatus, non-mercurial, with adult and pediatric cuffs		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	35,490.00									35,490.00		
*Cervical Inspection Set/Vaginal Speculum Set																					
Small Size (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,250.00									2,250.00		
Medium Size (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,250.00									2,250.00		
Large Size (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,250.00									2,250.00		
* Dressing Set (Minor Surgical set)																					
Surgical scissors straight (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,725.00									2,725.00		
Surgical scissor curved (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,925.00									1,925.00		
Bandage scissors (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
Pick up (ovum) forceps (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,995.00									2,995.00		
Mosquito forceps (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,750.00									1,750.00		
Tissue forceps with teeth (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,500.00									2,500.00		
Tissue forceps without teeth (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,500.00									2,500.00		
Suture removal scissors (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00									3,000.00		
* EENT Diagnostic set																					
Opthalmoscope		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,281.11									25,281.11		
Otoscope		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	16,748.00									16,748.00		
Emergency Light (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	13,300.00									13,300.00		
Examining Light (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	22,775.00									22,775.00		
Emergency kits		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,150.00									4,150.00		
Foot rest (2)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	4,050.00									4,050.00		
Instrument Table		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,985.00									2,985.00		
IV stand		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500.00									1,500.00		
Nebulizer (2 units)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	13,998.00									13,998.00		
Hemoglucose		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	150.00									150.00		
Non-mercurial Thermometer		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	960.00									960.00		
Tablet scale		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,850.00									5,850.00		
Safety Sharps Disposal Box (50 PCS)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	11,250.00									11,250.00		
Snellen's Chart, Visual Acuity Chart		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,155.00									1,155.00		
Stethoscope		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	750.00									750.00		
Weighing scale with height measuring stick (Adult)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	16,875.00									16,875.00		
Weighing scale (Infant)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	2,835.00									2,835.00		
Wheelchair (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	9,800.00									9,800.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery / STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)											UnFunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			Mun/CC LGU			Barangay					
											General Fund	Trust Funds for Health/BHF	Total	General Fund	Trust Funds for Health	Total		RO	CHD				
Wasted manikin		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,000.00									25,000.00			
Vaccine carrier with cold dog		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	8,806.95									8,806.95			
Vaccine carrier thermometer		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	236.00									236.00			
Vaccine refrigerator		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,950.00									25,950.00			
Sub-total Strategy iv										214,467.95			-						214,467.95			
c. MOTOR VEHICLE																						
1. Purchase of 1 Service vehicle (Ambucab)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	500,000.00				100,000.00		100,000.00						
2. Purchase of 1 Motorcycle for Surveillance		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	500,000.00				300,000.00		300,000.00						
3. Purchase of 1 Ambulance for Polyclinic		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000,000.00									5,000,000.00			
Sub-total Strategy iv										6,000,000.00				400,000.00		400,000.00			5,000,000.00			
i. Fittings / Equipment for Dialysis Department																						
Pre-treatment Area / Reception Area/ Business Area																						
Office Table (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00				20,000.00		20,000.00						
Office Chair (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	32,000.00				32,000.00		32,000.00						
Air-conditioning Unit (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	10,000.00				10,000.00		10,000.00						
File Cabinet (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	3,000.00				3,000.00		3,000.00						
Desktop Computer with internet connection		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,000.00				20,000.00		20,000.00						
Printer (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	5,000.00				5,000.00		5,000.00						
Landline Corded Phone (1)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,000.00				1,000.00		1,000.00						
Blood Weighing scale/ can weigh on in wheel chair)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE													
Sub-total Strategy iv										91,000.00				91,000.00		91,000.00						
Dialysis Area																						
BP Machine (1)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Glucose meter (10)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Refrigerator with non-powered instruments (1)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Eye ointments (2)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	12,000.00									12,000.00				
Eye drops (10)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	240,000.00									240,000.00				
Fine instruments(12)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	60,000.00									60,000.00				
IV stand (3)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	112,500.00									112,500.00				
Mayo base with tray (3)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	219,500.00									219,500.00				
Mayo surgical set (2)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	20,400.00									20,400.00				
Thumb forceps(3)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	22,500.00									22,500.00				
Oxygen tank with hanger (5)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	450,000.00									450,000.00				
Pediatric suction device(2)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	75,600.00									75,600.00				
Bronze seal gauge (3)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Textiles for oxygen tank(1)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Stand with basic instrument/armour																						
Airway adjuncts(oropharyngeal & nasopharyngeal) 5 pcs	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Airway catheters 10 (adult) 5 pcs	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	337,500.00									337,500.00				
Calculator (1)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	1,500.00									1,500.00				
Cardiac boat (12)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	36,000.00									36,000.00				
Cardiac / ECG tools (1)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE														
Defibrillator with cardiac monitor and pulse oximeter(1)	1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	168,000.00									168,000.00				
Glucometer with strips(1)	1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	16,200.00									16,200.00				
Hemolyser(2)	1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	60,000.00									60,000.00				
Penlight or flashlight(2)	1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	9,000.00									9,000.00				
Stethoscope(2)	1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	9,600.00									9,600.00				

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)							DOH		Others		
											Province/HUC/CC LGU			Iligan/CC LGU			Barangay					
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
Adhesive plaster(5)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	46,875.00									46,875.00			
Alcohol 70% (70)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	-									-			
Amoxicillin 500 mg (1)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,750.00									3,750.00			
Ascorbic acid 500mg/5ml (50)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,750,000.00									3,750,000.00			
Atropine sulfate 1mg/ml (10)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	777,600.00									777,600.00			
Betamethasone 4mg/ml (12)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Bisacodyl 5mg (13)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	2,160.00									2,160.00			
Calcium gluconate 100mg/ml (15)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	360.00									360.00			
Cefuroxime 750mg (17)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	10,800.00									10,800.00			
Chlorhexidine-Iodine antiseptic solution (5)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	18,000.00									18,000.00			
Ciprofloxacin 500mg (19)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	36,000.00									36,000.00			
Clopidogrel 75mg (20)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,050.00									1,050.00			
Diazepam 5mg/ml (21)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	7,500.00									7,500.00			
Dextrose 5% in water (24)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	16,200.00									16,200.00			
Dextrose 5% in water 1000ml (25)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Diazepam 10mg/2ml ampule (2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	2,694.00									2,694.00			
Digoxin 0.25mg/ml (2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	12,000.00									12,000.00			
Diphenhydramine 50mg/ml (2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	2,010.00									2,010.00			
Dobutamine 250mg/20ml Vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Dopamine 200mg/5ml(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Enoxaparin 1mg/ml amp(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,000.00									3,000.00			
Epinephrine 1mg/ml amp(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Fludrocortisone PO(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,278.00									1,278.00			
Furosemide 20mg/2ml Vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	978.00									978.00			
Glucose 5% in water 1000ml Vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,500.00									1,500.00			
Glucose 5% in water 500ml Vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Heparin 5,000IU/ml(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Hydrocortisone 100mg/2ml vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,000.00									3,000.00			
Hydrocortisone 500mg/10ml vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Insulin 10 IU/ml vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Insulin 100IU/ml vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Insulin NPH 100IU/ml vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Lidocaine 1% (w/o)vial(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Mefenamic acid 500mg tab (3)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	6,000.00									6,000.00			
Metoclopramide amp(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Nevirapine 200mg tab(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,000.00									3,000.00			
Nitroglycerine 5mg/ml amp(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Paracetamol 500mg ampule(2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	3,375.00									3,375.00			
Phenobarbital IV or tablet grade 60 mg or 65mg		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE													
Sodium Bicarbonate 50mg Ramp(5)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,800.00									1,800.00			
Terbutaline 0.5mg/ml (2)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	1,800.00									1,800.00			
Tramadol 50mg tab(5)		1	TOLOSA	RHU TOLOSA	1	1	1		MOOE	9,000.00									9,000.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			HUC/ICC LGU			Barangay	CO	CHO	Others		
(1)	(2)	(3)	(4)	(6)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/EHP	Total	General Fund	Trust Fund for Health	Total					
Sub-total Strategy 1										8,573,000.00									8,573,000.00			
Diabetic Supplemental Area																						
Monitoring Oven		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	52,000.00									52,000.00			
Diabetic Segment Area																						
Trash Bins: Green,Black,Yellow		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	17,500.00									17,500.00			
Generator Area																						
Generator (not less than 20 KVA)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	300,000.00									300,000.00			
Sub-total Strategy 2										369,500.00									369,500.00			
1. PROGRAMMING AND COORDINATION DELIVERIES																						
A. KEY REQUIREMENTS																						
a. Purchase of 7 Laptop (RHU Inside staff)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	210,000.00				210,000.00		210,000.00						
b. Purchase of 4 Desktop (Biometric)		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	200,000.00				200,000.00		200,000.00						
c. Purchase of 12 units of Internet/Telephone lin		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	300,000.00				300,000.00		300,000.00						
d. Purchase of 2 heavy duty printer with scanner and complete accessories		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	32,000.00				32,000.00		32,000.00						
e. Purchase of Projector with white screen head		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	25,300.00				25,300.00		25,300.00						
Sub-total Strategy 1										767,300.00				767,300.00		767,300.00						
B. MAINTENANCE AND OTHER OPERATING EXPENSES																						
a. RHU		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	50,000.00				50,000.00		50,000.00						
b. Polyclinic		1	TOLOSA	RHU TOLOSA	1	0	0		MOOE	100,000.00				100,000.00		100,000.00						
Sub-total Strategy 2										150,000.00				150,000.00		150,000.00						
SO Sub-Total Year 1 (PhP)										891,530,800.00				6,954,000.00		6,954,000.00			184,886,491.20			
SO Sub-Total Year 2 (PhP)										154,658,504.10				6,954,000.00		6,954,000.00			148,111,203.10			
SO Sub-Total Year 3 (PhP)										158,469,534.10				4,750,000.00		4,750,000.00			154,062,726.10			
3-year TOTAL for Service Delivery (PhP) Including Unfunded										616,659,146.50				18,358,000.00		18,358,000.00			486,870,000.50			
SO Sub-Total Year 1 (PhP)										891,530,800.00				6,954,000.00		6,954,000.00			184,886,491.20			
SO Sub-Total Year 2 (PhP)										154,658,504.10				6,954,000.00		6,954,000.00			148,111,203.10			
SO Sub-Total Year 3 (PhP)										158,469,534.10				4,750,000.00		4,750,000.00			154,062,726.10			
3-year TOTAL for Service Delivery (PhP) Including Unfunded										616,659,146.50				18,358,000.00		18,358,000.00			486,870,000.50			
1st District SO Sub-Total Year 1 (PhP)										267,809,671.52	6,999,910.56	150,000.00	7,110,010.56	13,901,622.96	-	13,901,630.96	-	32,950,000.57	197,001,217.50	-	11,512,615.34	
1st District SO Sub-Total Year 2 (PhP)										207,001,367.84	6,999,966.66	150,000.00	7,106,966.66	12,973,000.84	-	12,973,223.84	-	34,153,000.52	151,973,149.84	-	11,606,615.34	
1st District SO Sub-Total Year 3 (PhP)										212,552,836.32	7,218,711.14	150,000.00	7,368,711.14	13,049,922.63	-	17,779,922.63	-	34,150,142.63	156,973,149.84	-	11,968,615.34	
3-year TOTAL for Service Delivery (PhP) Including Unfunded										671,423,457.68	21,203,868.21	300,000.00	21,997,638.21	39,776,466.34	-	36,754,731.34	-	71,252,717.62	505,907,867.27	-	34,749,846.73	
[illegible]																						
[illegible]																						
[illegible]																						
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) Including Unfunded																						
[illegible]																						
STRATEGY 3: 1. Advocacy/Behavioural Health Promotion Campaigns																						
Objective:																						
PROCUREMENT OF SUPPLIES																						
A. National Tuberculosis Program																						
De-natured Alcohol (per bottle)					5			Supplies	MOOE	500.00				₱500.00		500.00						
Lysol (per bottle)					10			Supplies	MOOE	3,000.00				₱3,000.00		3,000.00						
Gloves (per box)					10			Supplies	MOOE	2,000.00				₱2,000.00		2,000.00						
Mask. (per box)					25			Supplies	MOOE	200.00				₱200.00		200.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
[illegible] Family Planning and RPRH																						
Medical [illegible]					10 pcs			Supplies	Drugs and Medicines	2,000.00				₱2,000.00		2,000.00						
Checklist 2015 version					10 pcs			Supplies	Drugs and Medicines	2,000.00				₱2,000.00		2,000.00						
MEC (Wheel)					10 [illegible]			Supplies	Drugs and Medicines	2,000.00				₱2,000.00		2,000.00						
Local anesthesia for implant (Lidocaine 2%)					40 vials			Supplies	Drugs and Medicines	4,000.00				₱4,000.00		4,000.00						
[illegible] used for [illegible]					672 pcs			Supplies	Drugs and Medicines	20,160.00				₱20,160.00		20,160.00						
Povidone 10% iodine solution [illegible] for [illegible]					45 bottles			Supplies	Drugs and Medicines	3,375.00				₱3,375.00		3,375.00						
Streamers [illegible] Month Celebration					3 pcs			Supplies	Drugs and Medicines	1,500.00				₱1,500.00		1,500.00						
[illegible] in FP					10 pcs			Supplies	Drugs and Medicines	5,000.00				₱5,000.00		5,000.00						
[illegible] NATIONAL IMMUNIZATION PROGRAM																						
[illegible] Commodities								Medicines	Drugs and Medicines													
[illegible] MATERNAL & CHILD HEALTH PROGRAM																						
Vitamin K [illegible]					200			Medicines	Drugs and Medicines	20,000.00				₱20,000.00		[illegible]						
Erythromycin Eye ointment 0.5% [illegible] tubes					20 tubes			Medicines	Drugs and Medicines	5,000.00				₱5,000.00		[illegible]						
[illegible] 10 IU/ml [illegible]					200			Medicines	Drugs and Medicines	[illegible]				₱18,000.00		[illegible]						
[illegible]					2,000			Medicines	Drugs and Medicines	[illegible]				₱200,000.00		[illegible]						
Urine [illegible]					50			Medicines	Drugs and Medicines	10,000.00				₱10,000.00		[illegible]						
[illegible] 2 ml [illegible]					20			Medicines	Drugs and Medicines	700.00				₱700.00		700.[illegible]						
[illegible] 20ml vial					10			Medicines	Drugs and Medicines	700.00				₱700.00		[illegible]						
Calcium Gluconate 10% 10 ml [illegible]					10			Medicines	Drugs and Medicines	719.00				₱719.00		719.00						
[illegible] 1ml [illegible]					10			Medicines	Drugs and Medicines	1,600.00				₱1,600.00		[illegible]						
Umbilical cord [illegible]					300			Medicines	Drugs and Medicines	6,000.00				₱5,000.00		[illegible]						
Gloves all sizes					700			Medicines	Drugs and Medicines	8,000.00				₱8,000.00		[illegible]						
Gauze [illegible]					300			Medicines	Drugs and Medicines	27,000.00				₱27,000.00		[illegible]000.00						
IV set (Adult)					10			Medicines	Drugs and Medicines	2,000.00				₱2,000.00		[illegible].00						
IV set (Newborn)					10			Medicines	Drugs and Medicines	2,000.00				₱2,000.00		[illegible].00						
PNSS 500ml					10			Medicines	Drugs and Medicines	2,000.00				₱2,000.00		[illegible]						
D5LR 500ml					16			Medicines	Drugs and Medicines	2,000.00				₱2,000.00		[illegible]						
[illegible] ADOLESCENT HEALTH DEVELOPMENT PROGRAM																						
[illegible]					10			Supplies	MOOE	1,000.00				₱1,000.00		1,[illegible]						
[illegible]					500			Supplies	MOOE	7,500.00				₱7,500.00		7,[illegible]						
[illegible]																						
[illegible] NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM																						
[illegible]					[illegible]			Supplies	MOOE	200,000.00				₱200,000.00		[illegible]						
Sub-total NVBSP										200,000.00				₱200,000.00		[illegible]						
[illegible] ENVIRONMENTAL HEALTH PROGRAM																						
[illegible] set of HH toilet [illegible]					1,368			Supplies	MOOE	[illegible]				₱76,080.00		76,080.[illegible]						
Sodium [illegible] 12.5% [illegible]					1			Supplies	MOOE	[illegible]				₱200,000.00		[illegible]						
[illegible]					200			Supplies	MOOE	180,000.00				₱180,000.00		[illegible].00						
[illegible] kits					200			Supplies	MOOE	65,000.00				₱65,000.00		[illegible]						
[illegible] can																						
Sub-total EHP										392,080.00				₱392,080.00		[illegible]						
H. DENGUE PREVENTION & CONTROL PROGRAM																						
AQUA RESIGEN(LITERS)					200			Supplies	MOOE	[illegible]				₱28,000.00		[illegible]						
SUMILARVE					5			Supplies	MOOE	750.00				₱750.00		[illegible]						
Tarpaulins					100			Supplies	MOOE	[illegible]				₱200,000.00		[illegible]						
I. NATIONAL FILARIASIS ELIMINATION PROGRAM																						
Forms					0			Medicines	Drugs and Medicines													
Pricker (200/box)					20			Medicines	Drugs and Medicines													
Alcohol [illegible]					3			Medicines	Drugs and Medicines													
Cotton (300 balls/pack)					2			Medicines	Drugs and Medicines	220.00				₱220.00		[illegible]						
Giemsa stain					3			Medicines	Drugs and Medicines	10,000.00				₱10,000.00		10,[illegible]						
Glass Slides (frosted [illegible], 72 pcs/box)					20			Medicines	Drugs and Medicines	10,000.00				₱10,000.00		[illegible]						
[illegible] INTEGRATED HELMINTHIASIS CONTROL PROGRAM																						
Forms					0																	
[illegible]					1,000			Medicines	Drugs and Medicines	2,000.00				₱2,000.00		[illegible]						
Paracetamol 500 [illegible] tablet [illegible] of target pop [illegible] x 2 rounds					1,000			Medicines	Drugs and Medicines	5,000.00				₱5,000.00		[illegible]000.[illegible]						
• [illegible]					[illegible]			Medicines	Drugs and Medicines	10,000.00				₱10,000.00		[illegible]						
• [illegible] (as hyoscine butylbromide) 10mg tablet [illegible] x 2.009% [illegible]					1,000			Medicines	Drugs and Medicines	10,000.00				₱10,000.00		[illegible]						
• [illegible] Tablet 50 [illegible] x 0.015					1,000			Medicines	Drugs and Medicines	15,000.00				₱15,000.00		[illegible]						
K. SCHISTOSOMIASIS CONTROL PROGRAM																						
[illegible]					0			Supplies	MOOE	600.00				₱600.00		[illegible]						
• Paracetamol 500 mg tablet [illegible]					10,000			Medicines	Drugs and Medicines	50,000.00				₱50,000.00		[illegible]						
• [illegible] 60 ml bottle [illegible] 0.005 [illegible]					500			Medicines	Drugs and Medicines	50,000.00				₱25,000.00		[illegible]						
• Chlorpheniramine 4mg tablet [illegible]					5,000			Medicines	Drugs and Medicines	50,000.00				₱50,000.00		[illegible]						
• [illegible] 0.005 [illegible]					5,000			Medicines	Drugs and Medicines	50,000.00				₱50,000.00		[illegible]						
• [illegible] (as Ta[illegible]) 50 [illegible] x 0.015					1,000			Medicines	Drugs and Medicines	50,000.00				₱50,000.00		[illegible].00						
2.5 Provision of meals / Food [illegible] during treatment [illegible]					0			Medicines	Drugs and Medicines	41,604.00				₱41,604.00		41,[illegible]						
a. Water [illegible] (total cups) - 30 [illegible]					0			Medicines	Drugs and Medicines	27,716.00				₱27,716.00		27,736.[illegible]						
b. [illegible] - 2,000 pcs/tears					0			Medicines	Drugs and Medicines	2,080.00				₱2,080.00		[illegible]						
Sub-total SCP																						
[illegible] HIV/STI PREVENTION PROGRAM																						
Commodities for [illegible] collection					100			Supplies	Medical Supplies	100,000.00				₱100,000.00		100,000.00						
Universal Precaution commodities					100			Supplies	Medical Supplies	100,000.00				₱100,000.00		1[illegible]						
Information materials for [illegible] and education					10			Supplies	MOOE	100,000.00				₱100,000.00		[illegible],000.00						
[illegible]										300,000.00				₱300,000.00		[illegible]						
[illegible] MENTAL HEALTH PROGRAM										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
3-year TOTAL for Service Delivery (PhP) [illegible] Unfunded										[illegible]				10,170,312.00		10,170,312.00						
[illegible]																						
MAJOR/SUB-PROGRAM A. Training on vaccine handling	Well trained and expert on handling of vaccines	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objective:1. To have adequate knowledge on Handling and Cold Chain Management of Vaccines	Well trained and expert on handling of vaccines	II	CAPOOCAN	Capoocan Municipal Health Office																		
STRATEGY 2: Capacity Building/[illegible]																						
1. Trainings for Year I					5 pax			transport & incidental allowance	MOOE	3,850.00				3,850.00								
2. Trainings for Year 2						5 pax		transport & incidental allowance	MOOE	3,850.00				3,850.00								
3. Trainings for Year 3							5 pax	transport & incidental allowance	MOOE	3,850.00				3,850.00								

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	 2024	 2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	 Trust Fund for Health/BHF	 Total	 Mun/CC LGU General Fund	 Trust Fund for Health	 Total	 Barangay	NGA CO	 CHD	 Others	Unfunded (PhP) (9)	REMARKS (10)
Sub-total Strategy 1										19,650.00				19,650.00								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										3,850.00				3,850.00								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										3,850.00				3,850.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										3,850.00				3,850.00								
3 year Total for Major/Sub-Program 1 (PhP)										11,550.00				11,550.00								
MAJOR/SUB-PROGRAM B. Cold Chain Management	Maintained and expanded cold chain management	III	CAPOOCAN	Caloocan Municipal Health Office																		
Objective: Maintainance of high efficacy and potency of vaccines, drugs and medicines	Maintained and expanded cold chain management	III	CAPOOCAN	Caloocan Municipal Health Office																		
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1					5 pax			transport & incidental allowance	MOOE	3,000.00				3,000.00								
2. Trainings for Year 2						5 pax		transport & incidental allowance	MOOE	3,000.00				3,000.00								
3. Trainings for Year 3							5 pax	transport & incidental allowance	MOOE	3,000.00				3,000.00								
Sub-total Strategy 2										19,650.00				19,650.00								
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										3,850.00				3,850.00								
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										3,850.00				3,850.00								
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										3,850.00				3,850.00								
3 year Total for Major/Sub-Program 2 (PhP) including Deloused										11,550.00				11,550.00								
MAJOR/SUB-PROGRAM C. National Tuberculosis Program	Reduction of TB cases and mortality	II	CAPOOCAN	Caloocan Municipal Health Office																		
Objective: C. Reduce the disability and death on TB by effective treatment	Reduction of TB cases and mortality	II	CAPOOCAN	Caloocan Municipal Health Office																		
STRATEGY 1: Procurement of TB medication drugs																						
1. Procurement for Year 1								labret and syrup	MOOE	179,718,906.00				113,500.00						179,605,500.00		
2. Procurement for Year 2								labret and syrup	MOOE	179,718,906.00				113,500.00						179,605,500.00		
3. Procurement for Year 3								labret and syrup	MOOE	179,718,906.00				113,500.00						179,605,500.00		
Sub-total Strategy 1										539,156,718.00				340,500.00						538,816,500.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										179,718,906.00				113,500.00						179,605,500.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										179,718,906.00				113,500.00						179,605,500.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										179,718,906.00				113,500.00						179,605,500.00		
3 year Total for Major/Sub-Program 1 (PhP)										539,156,718.00				340,500.00						538,816,500.00		
MAJOR/SUB-PROGRAM D. Family Planning and RPRH	Increase CPR and improve maternal health and child survival	X	CAPOOCAN	Caloocan Municipal Health Office																		
Objective: 1. Improve pregnancy planning and prevent unintended pregnancy	Increase CPR and improve maternal health and child survival	II	CAPOOCAN	Caloocan Municipal Health Office																		
STRATEGY 1: Procurement of Family Planning contraceptive																						
1. Procurement for Year 1								labret, vial and boxes	MOOE	388,873,500.00				194,436,500.00						194,436,500.00		
2. Procurement for Year 2								labret, vial and boxes	MOOE	388,873,500.00				194,436,500.00						194,436,500.00		
3. Procurement for Year 3								labret, vial and boxes	MOOE	388,873,500.00				194,436,500.00						194,436,500.00		
Sub-total Strategy 1										1,166,620,500.00				583,309,500.00						583,309,500.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										388,873,500.00				194,436,500.00						194,436,500.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										388,873,500.00				194,436,500.00						194,436,500.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										388,873,500.00				194,436,500.00						194,436,500.00		
3 year Total for Major/Sub-Program 1 (PhP)										1,166,620,500.00				583,309,500.00						583,309,500.00		
MAJOR/SUB-PROGRAM E. Vaccines	Adequate supplies of vaccines and reduction of spread of contagious disease	II	CAPOOCAN	Caloocan Municipal Health Office																		
Objective: 1. Maintainance of high efficacy and potency of vaccines and prevent child mortality																						
STRATEGY 1: Procurement of vaccines and medicine																						
1. Procurement for Year 1								routine vaccines, other vaccines and COVID vaccines and ancillaries	MOOE	12,967,182.00				1,900,000.00						10,900,002.00		
2. Procurement for Year 2								routine vaccines, other vaccines and COVID vaccines and ancillaries	MOOE	12,967,182.00				1,900,000.00						10,900,002.00		
3. Procurement for Year 3								routine vaccines, other vaccines and COVID vaccines and ancillaries	MOOE	12,967,182.00				1,900,000.00						10,900,002.00		
Sub-total Strategy 1										38,901,546.00				5,700,000.00						32,700,006.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										12,967,182.00				1,900,000.00						10,900,002.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										12,967,182.00				1,900,000.00						10,900,002.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										12,967,182.00				1,900,000.00						10,900,002.00		
3 year Total for Major/Sub-Program 1 (PhP)										38,901,546.00				5,700,000.00						32,700,006.00		
MAJOR/SUB-PROGRAM F. PHILPEN COMMODITIES	Availability of medicines for NCDs	II	CAPOOCAN	Caloocan Municipal Health Office																		
Objective:1. NCD prevention and control	Availability of medicines for NCDs	II	CAPOOCAN	Caloocan Municipal Health Office																		
STRATEGY 1: Procurement of NCDs medicines/ drugs																						
1. Procurement for Year 1								commodities in tablets	MOOE	4,885,500.00										4,885,500.00		

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Travel Fund for Health/BHP	Total	Mun/CC LGU General Fund	Travel Fund for Health	Total	Barangay	DOH CO	RHU	Others	Unfunded (PhP) (9)	REMARKS (10)
1. Procurement for Year 2								commodities to targets	MOOE	4,851,100.00									4,851,100.00		
2. Procurement for Year 3								commodities to targets	MOOE	1,111,100.00									1,111,100.00		
Sub-total Strategy 1										14,024,300.00									14,024,300.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										4,851,100.00									4,851,100.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										4,061,100.00									4,061,100.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										5,111,100.00									5,111,100.00		
3-year Total for Major/Sub-Program 1 (PhP)										14,024,300.00									14,024,300.00		
MAJOR/SUB-PROGRAM G. MENTAL HEALTH	Availability of quality health services and mental drugs/ medicines	III	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1. Prevent mental, psychosocial and neurologic disorders by improving access to quality care and recovery	Availability of quality health services and mental drugs/ medicines	III	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of Mental Drugs																					
1. Procurement for Year 1								tablets and amoxic	MOOE	1,000,000.00									1,000,000.00		
2. Procurement for Year 2								tablets and amoxic	MOOE	1,000,000.00									1,000,000.00		
3. Procurement for Year 3								tablets and amoxic	MOOE	1,000,000.00									1,000,000.00		
Sub-total Strategy 1										3,000,000.00									3,000,000.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,000,000.00									1,000,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										1,000,000.00									1,000,000.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,000,000.00									1,000,000.00		
3-year Total for Major/Sub-Program 1 (PhP)										3,000,000.00									3,000,000.00		
MAJOR/SUB-PROGRAM H. Covid -19 Response	Covid free municipality	III	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1 Limit to human to human transmission, minimize the impact of covid-19	Covid free municipality	III	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of Covid-19 medicines/drugs																					
1. Procurement for Year 1								tablets	MOOE	48,000,000.00				000,000.00					48,000,000.00		
2. Procurement for Year 2								tablets	MOOE	48,000,000.00				000,000.00					48,000,000.00		
3. Procurement for Year 3								tablets	MOOE	48,000,000.00				000,000.00					48,000,000.00		
Sub-total Strategy 1										144,000,000.00				000,000.00					144,000,000.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										48,000,000.00				000,000.00					48,000,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										48,000,000.00				000,000.00					48,000,000.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										48,000,000.00				000,000.00					48,000,000.00		
3-year Total for Major/Sub-Program 1 (PhP)										144,000,000.00				000,000.00					144,000,000.00		
MAJOR/SUB-PROGRAM I. Nutrition Program	Lessen number of WAW BAR	III	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1. Promote positive nutrition practices and enable access to nutritious and safe food and foster food secure communities for low income families	Lessen number of WAW BAR	III	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of Nutrition Program commodities																					
1. Procurement for Year 1								capsule and syrup	MOOE	1,000,000.00									1,000,000.00		
2. Procurement for Year 2								capsule and syrup	MOOE	1,000,000.00									1,000,000.00		
3. Procurement for Year 3								capsule and syrup	MOOE	1,000,000.00									1,000,000.00		
Sub-total Strategy 1										3,000,000.00									3,000,000.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										1,000,000.00									1,000,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										1,000,000.00									1,000,000.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										1,000,000.00									1,000,000.00		
3-year Total for Major/Sub-Program 1 (PhP)										3,000,000.00									3,000,000.00		
MAJOR/SUB-PROGRAM J. BNCHH Program	Reduce maternal and newborn morbidity and mortality	III	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1. Seek to rapidly reduce maternal and newborn morbidity and mortality	Reduce maternal and newborn morbidity and mortality	III	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of BNCHH Program commodities																					
1. Procurement for Year 1								medicine supplies, tablets, tablet	MOOE	16,354,599.00				48,000,000.00					16,354,599.00		
2. Procurement for Year 2								medicine supplies, tablets, tablet	MOOE	16,354,599.00				48,000,000.00					16,354,599.00		
3. Procurement for Year 3								medicine supplies, tablets, tablet	MOOE	16,354,599.00				48,000,000.00					16,354,599.00		
Sub-total Strategy 1										49,063,797.00				144,000,000.00					49,063,797.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										16,354,599.00				48,000,000.00					16,354,599.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										16,354,599.00				48,000,000.00					16,354,599.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										16,354,599.00				48,000,000.00					16,354,599.00		
3-year Total for Major/Sub-Program 1 (PhP)										49,063,797.00				144,000,000.00					49,063,797.00		
1st Sub-Total Year 1 (PhP)										612,646,000.00				144,000,000.00					612,646,000.00		
2nd Sub-Total Year 2 (PhP)										612,646,000.00				144,000,000.00					612,646,000.00		
3rd Sub-Total Year 3 (PhP)										612,646,000.00				144,000,000.00					612,646,000.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,837,938,000.00				432,000,000.00					1,837,938,000.00		
1st Sub-Total Year 1 (PhP)										612,646,000.00				144,000,000.00					612,646,000.00		
2nd Sub-Total Year 2 (PhP)										612,646,000.00				144,000,000.00					612,646,000.00		
3rd Sub-Total Year 3 (PhP)										612,646,000.00				144,000,000.00					612,646,000.00		
3-year TOTAL for Service Delivery (PhP) Including Unfunded										1,837,938,000.00				432,000,000.00					1,837,938,000.00		
Cumulative																					
Goal:Provide an equitable health care services through adequate, safe , efficient, effective and readily available medications, supplies and logistics at the RHU Carigara Facility																					
A. National Tuberculosis Program	Medicine/Rifa / Supply Procured																				

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NUCAC LGU			MuniCC LGU								
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Travel Fund for Health/BSF	Total	General Fund	Travel Fund for Health	Total	Barangay	CHI	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025														
Stime		3	Calgan.	RHU	/			equipment/office		2,000.00				2,000.00		2,000.00					
Leprosy Treatment Kit		3	Calgan.	RHU	/			meds		150,000.00				50,000.00		50,000.00			100,000.00		
B. Family Planning and RPRH																					
CONDOM		3	Calgan.	RHU	/			FP Commodity		30,000.00				30,000.00		30,000.00					
C. Vaccines																					
D. COMMODITIES FOR OTHER MAJOR PROGRAMS																					
D.1 FIGHT AIDS																					
b. Losartan 50mg		3	Calgan.	RHU	/			meds		19,000.00				19,000.00		19,000.00					
c. Losartan 100mg		3	Calgan.	RHU	/			meds		60,000.00				60,000.00		60,000.00					
d. Amlodipine 5mg		3	Calgan.	RHU	/			meds		7,000.00				7,000.00		7,000.00					
d. Amlodipine 10mg		3	Calgan.	RHU	/			meds		16,000.00				16,000.00		16,000.00					
e. Metoprolol 50mg		3	Calgan.	RHU	/			meds		19,000.00				19,000.00		19,000.00					
f. Metoprolol 100mg		3	Calgan.	RHU	/			meds		31,000.00				31,000.00		31,000.00					
g. Metformin 500mg		3	Calgan.	RHU	/			meds		16,000.00				16,000.00		16,000.00					
h. Diabetic Ring		3	Calgan.	RHU	/			meds		62,500.00				62,500.00		62,500.00					
i. Loagliptin 5mg		3	Calgan.	RHU	/			meds		567,500.00				567,500.00		567,500.00					
D.2 HIV PROGRAM																					
D.3 ORAL HEALTH PROGRAM																					
a. Oral Health Kit		3	Calgan.	RHU	/			kit		150,450.00				150,450.00		150,450.00					
D.4 ENVIRONMENTAL PROGRAM																					
a. Dengue Rapid Kit		3	Calgan.	RHU	/			kit		270,000.00											
D.5 MENTAL HEALTH PROGRAM																					
D.6 NUTRITION PROGRAM																					
a. Vit. A 100,000 IU		3	Calgan.	RHU	/			meds		863.30									863.30		
b. Vit. A 200, 000 IU		3	Calgan.	RHU	/			meds		6,426.91									6,426.91		
c. Albendazole 400mg		3	Calgan.	RHU	/			meds		4,379.78									4,379.78		
e RUTF		3	Calgan.	RHU	/			supplement		40,000.00									40,000.00		
D.7 DRUG PROGRAM																					
E. Other Commodities																					
D.8 COVID 19 RESPONSE																					
PPE Level IV		3	Calgan.	RHU	/			PPE		220,000.00				220,000.00		220,000.00					
patch gloves		3	Calgan.	RHU	/			PPE		76,040.00				76,040.00		76,040.00					
face cover		3	Calgan.	RHU	/			PPE		1,120.00				1,120.00		1,120.00					
face mask		3	Calgan.	RHU	/			PPE		3,100.00				3,100.00		3,100.00					
hair cover		3	Calgan.	RHU	/			PPE		2,030.00				2,030.00		2,030.00					
disinfectant		3	Calgan.	RHU	/			PPE		80,000.00				80,000.00		80,000.00					
face shield		3	Calgan.	RHU	/			PPE		5,000.00				5,000.00		5,000.00					
gown		3	Calgan.	RHU	/			PPE		4,000.00				4,000.00		4,000.00					
alcohol		3	Calgan.	RHU	/			PPE		80,000.00				80,000.00		80,000.00					
Instant soap		3	Calgan.	RHU	/			PPE		3,200.00				3,200.00		3,200.00					
D.9 Laboratory Reagents Equipments																					
D.9 Health Emergency Response Commodities																					
a. Cotrimoxazole 200mg/40mg/5ml Oral Suspension		3	Calgan.	RHU	/			meds		6,824.00				6,824.00		6,824.00					
b. Cotrimoxazole 960mg/160 mg tablet		3	Calgan.	RHU	/			meds		1,800.00				1,800.00		1,800.00					
c. Amoxicillin Trihydrate 500 mg capsule		3	Calgan.	RHU	/			meds		4,400.00				4,400.00		4,400.00					
d. Amoxicillin Trihydrate 250mg/5ml Oral suspension		3	Calgan.	RHU	/			meds		94,020.00				94,020.00		94,020.00					
e Mefenamic Acid 500 mg capsule		3	Calgan.	RHU	/			meds		3,040.00				3,040.00		3,040.00					
f Paracetamol 500 mg tab		3	Calgan.	RHU	/			meds		2,000.00				2,000.00		2,000.00					
g. Paracetamol 250/5ml syrup		3	Calgan.	RHU	/			meds		22,100.00				22,100.00		22,100.00					
h. ORS		3	Calgan.	RHU	/			meds		880.00				880.00		880.00					
i. Lagundi Leaf 500 mg/5ml syrup		3	Calgan.	RHU	/			meds		32,770.00				32,770.00		32,770.00					
j. Lagundi Leaf 500 mg tab		3	Calgan.	RHU	/			meds		1,200.00				1,200.00		1,200.00					
k. Fusidic Ac/Fusidic Acid Cream 2%, 15g tube		3	Calgan.	RHU	/			meds		12,072.00				12,072.00		12,072.00					
l. Sulfur Ointment 5%,15g tube		3	Calgan.	RHU	/			meds		7,500.00				7,500.00		7,500.00					
Other EENT Meds																					
a Amlodipine 10 mg tab		3	Calgan.	RHU	/			meds		756.00				756.00		756.00					
b Losartan 50 mg tab		3	Calgan.	RHU	/			meds		1,200.00				1,200.00		1,200.00					
c. Metformin 500 mg tab		3	Calgan.	RHU	/			meds		1,620.00				1,620.00		1,620.00					
d. Vitamin B complex 100mg/2mg/50 mg tab		3	Calgan.	RHU	/			meds		13,500.00				13,500.00		13,500.00					
e. Clarithine 75mg tab		3	Calgan.	RHU	/			meds		1,860.00				1,860.00		1,860.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/NCR/CC LGU			Mun/CC LGU			Barangay			Others		
STRATEGIES																						
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
f. Omeprazole 40 mg cap		3	Calayan	RHU	/			meds		2,000.00				2,000.00		2,000.00						
g. Celecoxib 200 mg cap		3	Calayan	RHU	/			meds		1,000.00				1,000.00		1,000.00						
h. Ranitidine 300 mg cap		3	Calayan	RHU	/			meds		885.00				885.00		885.00						
i. Cetirizine 10 mg tab		3	Calayan	RHU	/			meds		8,250.00				8,250.00		8,250.00						
j. Domperidone 150 mg cap		3	Calayan	RHU	/			meds		8,950.00				8,950.00		8,950.00						
k. cefuroxime 500 mg tab		3	Calayan	RHU	/			meds		38,170.00				38,170.00		38,170.00						
l. Cefuroxime 250mg/5ml-60 ml syrup		3	Calayan	RHU	/			meds		28,000.00				28,000.00		28,000.00						
m. Co-amoxiclav 400/57 mg/5 ml susp		3	Calayan	RHU	/			meds		32,150.00				32,150.00		32,150.00						
n. Co-amoxiclav 500/125 mg tab		3	Calayan	RHU	/			meds		602,000.00				602,000.00		602,000.00						
o. Isoproterenol, Ointment 2% 15 g tube		3	Calayan	RHU	/			meds		6,710.00				6,710.00		6,710.00						
p. Ritter Salbutamine 1% 15g tube		3	Calayan	RHU	/			meds		6,250.00				6,250.00		6,250.00						
q. Bio Enzyme intravenous 2% 5 ml box		3	Calayan	RHU	/			meds		10,210.50				10,210.50		10,210.00						
r. Zinc Sulfate 10mg/ml 15 ml bot		3	Calayan	RHU	/			meds		4,000.00				4,000.00		4,000.00						
s. 224 mol/l 25 mg/5ml , 60 bot syrup		3	Calayan	RHU	/			meds		4,000.00				4,000.00		4,000.00						
t. Clonapine 105 mg		3	Calayan	RHU	/			meds		444.00				444.00		444.00						
u. Ranperidone 2mg		3	Calayan	RHU	/			meds		140.00				140.00		140.00						
v. Risperidone 2mg		3	Calayan	RHU	/			meds		473.00				473.00		473.00						
w. Olanzapine 5 mg		3	Calayan	RHU	/			meds		180.00				180.00		180.00						
x. Fluphenazine Decanoate 2ml/ml amp		3	Calayan	RHU	/			meds		3,522.00				3,522.00		3,522.00						
y. Haloperidol 5ml/ml amp		3	Calayan	RHU	/			meds		2,000.00				2,000.00		2,000.00						
z. Carbamazepine 200 mg tab		3	Calayan	RHU	/			meds		36,000.00				36,000.00		36,000.00						
Daily Consultation Meds																						
1. Ibuprofen tab		3	Calayan	RHU	/			meds		27,000.00				27,000.00		27,000.00						
2. Mefenamic Acid cap (500mg)		3	Calayan	RHU	/			meds		52,500.00				52,500.00		52,500.00						
3. Methyldopa (250mg)		3	Calayan	RHU	/			meds		120,000.00				120,000.00		120,000.00						
4. Metronidazole (500mg)		3	Calayan	RHU	/			meds		20,000.00				20,000.00		20,000.00						
5. Multivitamins ampoule		3	Calayan	RHU	/			meds		110,000.00				110,000.00		110,000.00						
6. Multivitamins syrup		3	Calayan	RHU	/			meds		26,120.00				26,120.00		26,120.00						
7. Nifedipine (5mg)		3	Calayan	RHU	/			meds		23,670.00				23,670.00		23,670.00						
8. Nifedipine (10mg)		3	Calayan	RHU	/			meds		30,500.00				30,500.00		30,500.00						
9. Ofloxacin (200mg)		3	Calayan	RHU	/			meds		90,000.00				90,000.00		90,000.00						
10. Paracetamol syrup (250mg)		3	Calayan	RHU	/			meds		45,000.00				45,000.00		45,000.00						
11. Paracetamol tab (500mg)		3	Calayan	RHU	/			meds		81,000.00				81,000.00		81,000.00						
12. Salbutamol nebule		3	Calayan	RHU	/			meds		79,700.00				79,700.00		79,700.00						
13. Salbutamol tablet		3	Calayan	RHU	/			meds		24,000.00				24,000.00		24,000.00						
Salbutamol syrup		3	Calayan	RHU	/			meds		2,250.00				2,250.00		2,250.00						
14. Tetracycline capsule (250mg)		3	Calayan	RHU	/			meds		44,500.00				44,500.00		44,500.00						
15. Tinidazole (500mg)		3	Calayan	RHU	/			meds		44,750.00				44,750.00		44,750.00						
16. Ferrous sulfate + FA cap		3	Calayan	RHU	/			meds		26,910.00				26,910.00		26,910.00						
17. Vitamin B complex		3	Calayan	RHU	/			meds		30,000.00				30,000.00		30,000.00						
18. Ferrous sulfate		3	Calayan	RHU	/			meds		3,450.00				3,450.00		3,450.00						
19. Cotrimoxazole (240mg)		3	Calayan	RHU	/			meds		43,775.00				43,775.00		43,775.00						
20. Cefuroxime (500mg)		3	Calayan	RHU	/			meds		24,250.00				24,250.00		24,250.00						
21. Multivitamin+Zinc drops		3	Calayan	RHU	/			meds		43,250.00				43,250.00		43,250.00						
22. Aluminum Magnesium tab		3	Calayan	RHU	/			meds		25,000.00				25,000.00		25,000.00						
23. Aluminum Magnesium syrup		3	Calayan	RHU	/			meds		2,500.00				2,500.00		2,500.00						
24. Ambroxol tab		3	Calayan	RHU	/			meds		24,000.00				24,000.00		24,000.00						
25. Amoxicillin drops		3	Calayan	RHU	/			meds		2,000.00				2,000.00		2,000.00						
26. Amoxicillin 250mg cap		3	Calayan	RHU	/			meds		24,000.00				24,000.00		24,000.00						
27. Amoxicillin 500mg cap		3	Calayan	RHU	/			meds		88,000.00				88,000.00		88,000.00						
28. Amoxicillin syrup 250mg/5ml		3	Calayan	RHU	/			meds		44,500.00				44,500.00		44,500.00						
29. Carbocisteine 500mg cap		3	Calayan	RHU	/			meds		88,000.00				88,000.00		88,000.00						
30. Carbocisteine syrup (60ml)		3	Calayan	RHU	/			meds		45,000.00				45,000.00		45,000.00						
31. Carbocisteine drops		3	Calayan	RHU	/			meds		2,250.00				2,250.00		2,250.00						
32. Cefalexin 500mg cap		3	Calayan	RHU	/			meds		51,000.00				51,000.00		51,000.00						
33. Cefalexin drops		3	Calayan	RHU	/			meds		2,250.00				2,250.00		2,250.00						
34. cefalexin suspension 250mg		3	Calayan	RHU	/			meds		36,000.00				36,000.00		36,000.00						
35. Cetirizine tab		3	Calayan	RHU	/			meds		13,000.00				13,000.00		13,000.00						
36. Ciprofloxacin 500mg		3	Calayan	RHU	/			meds		47,500.00				47,500.00		47,500.00						
37. Clindamycin 500mg		3	Calayan	RHU	/			meds		31,500.00				31,500.00		31,500.00						
38. Cloxacillin 500mg		3	Calayan	RHU	/			meds		30,000.00				30,000.00		30,000.00						
39. Cotrimoxazole Forte 960mg		3	Calayan	RHU	/			meds		2,000.00				2,000.00		2,000.00						
40. Cotrimoxazole Forte 960mg		3	Calayan	RHU	/			meds		22,500.00				22,500.00		22,500.00						
41. Cotrimoxazole Forte 480mg		3	Calayan	RHU	/			meds		20,000.00				20,000.00		20,000.00						
42. Captopril tab 25mg		3	Calayan	RHU	/			meds		20,000.00				20,000.00		20,000.00						
43. Theophylline tab 100mg		3	Calayan	RHU	/			meds		10,000.00				10,000.00		10,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MunICC LGU						Others		
STRATEGIES																	Barangay					
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/EHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
34. Dicycloverine syrup		3	Calayan	RHU	/			meds		2,000.00				2,000.00		2,000.00						
35. Diazepam 10Cmg		3	Calayan	RHU	/			meds		22,500.00				23,500.00		23,500.00						
Birthing Center commodities																						
1 oxytocin 10 (Unit., 1 mL Ampule		3	Calayan	RHU	/					6,500.00				6,500.00		6,500.00						
2 metergin		3	Calayan	RHU	/					630.00				630.00		630.00						
3 hydralazine 20 mg/mL, 1 mL Ampule		3	Calayan	RHU	/					5,400.00				5,400.00		5,400.00						
4 dexamethasone 5 mg/mL, 1 mL Ampule		3	Calayan	RHU	/					2,887.50				2,887.50		2,887.50						
5 methyldopa 250 mg tab		3	Calayan	RHU	/					6,500.00				6,500.00		6,500.00						
6 hydrocortisone 125 mg/mL, 2 mL Vial		3	Calayan	RHU	/					7,200.00				7,200.00		7,200.00						
7. Ranitadine 50MG Amp		3	Calayan	RHU	/					15,000.00				15,000.00		15,000.00						
8 sterile gloves size 6		3	Calayan	RHU	/					10,000.00				10,000.00		10,000.00						
9 sterile gloves size 7		3	Calayan	RHU	/					10,000.00				10,000.00		10,000.00						
10. sterile gown 6x6		3	Calayan	RHU	/					3,000.00				3,000.00		3,000.00						
11 PPE Level IV		3	Calayan	RHU	/					60,000.00				63,000.00		63,000.00						
12. foot cover		3	Calayan	RHU	/					10,000.00				10,000.00		10,000.00						
13. face mask		3	Calayan	RHU	/					3,100.00				3,100.00		3,100.00						
14 alcgown		3	Calayan	RHU	/					90,000.00				90,000.00		90,000.00						
15. disinfectant		3	Calayan	RHU	/					60,000.00				60,000.00		60,000.00						
16. face shield		3	Calayan	RHU	/					7,000.00				7,000.00		7,000.00						
17 scrub		3	Calayan	RHU	/					45,000.00				45,000.00		45,000.00						
18 vaccinal		3	Calayan	RHU	/					66,000.00				66,000.00		66,000.00						
19. nitrile cap		3	Calayan	RHU	/					1,000.00				1,000.00		1,000.00						
[illegible]					2025			10,500,345.00						4,000,000.00		4,000,000.00		52,000.00	350,000.00			
Goal:Provide an equitable health care services through adequate, safe , efficient, effective and readily available medication, supplies and logistics at the RHU Calayan Facility.																						
A. National Tuberculosis Program	Medicine/Kit / Supply Procured																					
Rifater		3	Calayan	RHU		/		equipment/logistics		2,000.00				2,000.00		2,000.00						
Leprosy Treatment Kit		3	Calayan	RHU		/		meds		100,000.00				50,000.00		50,000.00			100,000.00			
B. Family Planning and RPRH																						
COMMODITY		3	Calayan	RHU		/		FP Commodity		30,000.00				30,000.00		30,000.00						
C. Vaccines																						
D. COMMODITIES FOR OTHER MAJOR PROGRAMS																						
D.1 PHILPEN																						
a. Ceftriaxone 1Gmg		3	Calayan	RHU		/		meds		10,000.00				10,000.00		10,000.00						
b. Ampicillin 500mg		3	Calayan	RHU		/		meds		80,000.00				80,000.00		80,000.00						
c. Amoxicillin 5mg		3	Calayan	RHU		/		meds		7,000.00				7,000.00		7,000.00						
d. Amlodipine 10mg		3	Calayan	RHU		/		meds		10,000.00				10,000.00		10,000.00						
e. Metoprolol 50mg		3	Calayan	RHU		/		meds		10,000.00				10,000.00		10,000.00						
f. Metoprolol 100mg		3	Calayan	RHU		/		meds		21,000.00				21,000.00		21,000.00						
g. Metformin 500mg		3	Calayan	RHU		/		meds		10,000.00				10,000.00		10,000.00						
h. Glibenclamide 5mg		3	Calayan	RHU		/		meds		62,000.00				62,000.00		62,500.00						
i. Loxapine 5mg		3	Calayan	RHU		/		meds		567,500.00				567,500.00		567,500.00						
D.2 HIV PROGRAM																						
D.3 ORAL HEALTH PROGRAM																						
a Oral Health Kit		3	Calayan	RHU		/		kit		150,000.00				150,000.00		150,000.00						
D.4 ENVIRONMENTAL PROGRAM																						
a Dengue Rapid Kit		3	Calayan	RHU		/		kit		870,000.00												
D.5 MENTAL HEALTH PROGRAM																						
D.6 NUTRITION PROGRAM																						
a. Vit. A 100,000 IU		3	Calayan	RHU		/		meds		963.30								963.30				
b Vit. A 200, 000 IU		3	Calayan	RHU		/		meds		6,435.81								6,435.81				
c. Albendazole 400mg		3	Calayan	RHU		/		meds		4,378.78								4,378.78				
d. RUTF		3	Calayan	RHU		/		supplement		40,500.00								40,500.00				
D.7 DRUG PROGRAM																						
E. Other Commodities																						
D.8 COVID-19 RESPONSE																						
PPE Level IV		3	Calayan	RHU		/		PPE		220,800.00				220,800.00		220,800.00						
sterile gloves		3	Calayan	RHU		/		PPE		73,340.00				75,540.00		75,540.00						
foot cover		3	Calayan	RHU		/		PPE		1,120.00				1,120.00		1,120.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			MuniCC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
face mask		3	Calapan	RHU		/		PPE		3,100.00				3,100.00		3,100.00					
isolation gown		3	Calapan	RHU		/		PPE		2,520.00				2,520.00		2,520.00					
[illegible]		3	Calapan	RHU		/		PPE		80,000.00				80,000.00		80,000.00					
face shield		3	Calapan	RHU		/		PPE		5,000.00				5,000.00		5,000.00					
boots		3	Calapan	RHU		/		PPE		4,500.00				4,500.00		4,500.00					
alcohol		3	Calapan	RHU		/		PPE		60,000.00				60,000.00		60,000.00					
hazmat cap		3	Calapan	RHU		/		PPE		3,250.00				3,250.00		3,250.00					
B Laboratory Specific Equipments																					
Health Emergency Response Commodities																					
a. Cotrimoxazole 200mg/40mg/5ml Oral Suspension		3	Calapan	RHU		/		meds		6,524.00				6,524.00		6,524.00					
b. Cotrimoxazole 800mg/160 mg tablet		3	Calapan	RHU		/		meds		1,900.00				1,900.00		1,900.00					
c. Amoxicillin Trihydrate 500 mg capsule		3	Calapan	RHU		/		meds		4,480.00				4,480.00		4,480.00					
d. Amoxicillin Trihydrate 250mg/5ml Oral suspension		3	Calapan	RHU		/		meds		84,520.00				84,520.00		84,520.00					
e. Mefenamic Acid 500 mg capsule		3	Calapan	RHU		/		meds		3,640.00				3,640.00		3,640.00					
f. Paracetamol 500 mg tab		3	Calapan	RHU		/		meds		2,000.00				2,000.00		2,000.00					
g. Paracetamol 250/5ml syrup		3	Calapan	RHU		/		meds		22,100.00				22,100.00		22,100.00					
h. ORS		3	Calapan	RHU		/		meds		960.00				960.00		960.00					
i. Loperamide Hcl 200 mg/5ml syrup		3	Calapan	RHU		/		meds		32,770.00				32,770.00		33,770.00					
j. Loperamide Hcl 200 mg tab		3	Calapan	RHU		/		meds		1,350.00				1,350.00		1,350.00					
k. Fusidic Acid/Betamethasone Acid Cream 2%, 15g tube		3	Calapan	RHU		/		meds		12,872.00				12,872.00		12,872.00					
l. Sulfur Ointment 5% 15g tube		3	Calapan	RHU		/		meds		7,000.00				7,000.00		7,000.00					
Other WCAIS Meds																					
a.Amlodipine 10 mg tab		3	Calapan	RHU		/		meds		720.00				720.00		720.00					
b.Losartan 50 mg tab		3	Calapan	RHU		/		meds		1,200.00				1,200.00		1,200.00					
c. Metformin 500 mg tab		3	Calapan	RHU		/		meds		1,820.00				1,820.00		1,820.00					
d. Vitamin B complex 100mg/5mg/50 mg tab		3	Calapan	RHU		/		meds		12,500.00				12,500.00		12,500.00					
e. Cimetidine 75mg tab		3	Calapan	RHU		/		meds		1,000.00				1,000.00		1,000.00					
f. Omeprazole 40 mg cap		3	Calapan	RHU		/		meds		2,800.00				2,800.00		2,800.00					
g. Celecoxib 200 mg cap		3	Calapan	RHU		/		meds		1,000.00				1,000.00		1,000.00					
h. Sambong 500 mg cap		3	Calapan	RHU		/		meds		936.00				936.00		936.00					
i. Cetirizine 10 mg tab		3	Calapan	RHU		/		meds		8,250.00				8,250.00		8,250.00					
j. Doxycycline 100 mg cap		3	Calapan	RHU		/		meds		8,000.00				8,000.00		8,000.00					
k. cefuroxime 500 mg tab		3	Calapan	RHU		/		meds		20,170.00				20,170.00		20,170.00					
l. Cefuroxime 250mg/5ml 60 ml syrup		3	Calapan	RHU		/		meds		30,000.00				30,000.00		30,000.00					
m. Co-amoxiclav 400/57 mg 60 ml susp.		3	Calapan	RHU		/		meds		32,150.00				32,150.00		32,150.00					
n. Co-amoxiclav 500/125 mg tab		3	Calapan	RHU		/		meds		862,800.00				862,800.00		862,800.00					
o. Magnesium Oxybenzone 2G 15 g/tub		3	Calapan	RHU		/		meds		6,710.00				6,710.00		6,710.00					
p. Silver Sulfadiazine 1% 15g tube		3	Calapan	RHU		/		meds		6,250.00				6,250.00		6,250.00					
q. Hydrocortisone 1% 2.5g tube		3	Calapan	RHU		/		meds		10,210.00				10,210.00		10,210.00					
r. Zinc Solution 10mg/5ml 15 ml set		3	Calapan	RHU		/		meds		4,900.00				4,900.00		4,900.00					
s. ZN sol'n 25 mg/5ml , 60 ml syrup		3	Calapan	RHU		/		meds		4,900.00				4,900.00		4,900.00					
t. Clonazepam 10g mg		3	Calapan	RHU		/		meds		444.00				444.00		444.00					
u. Ranitidine 2ml		3	Calapan	RHU		/		meds		140.00				140.00		140.00					
v. Risperidone 2mg		3	Calapan	RHU		/		meds		472.00				472.00		472.00					
w. Haloperidol 5 mg		3	Calapan	RHU		/		meds		180.50				180.50		180.50					
x. Phytomenadione Dexamone 2mg/ml amp		3	Calapan	RHU		/		meds		3,522.00				3,522.00		3,522.00					
y. Haloperidol 5mg/ml amp		3	Calapan	RHU		/		meds		2,000.00				2,000.00		2,000.00					
z. Azithromycin 500 mg tab		3	Calapan	RHU		/		meds		30,000.00				30,000.00		30,000.00					
Daily Consultations Meds																					
1. Ibuprofen tab		3	Calapan	RHU		/		meds		37,500.00				37,500.00		37,500.00					
2. Mefenamic Acid cap (500mg)		3	Calapan	RHU		/		meds		52,500.00				52,500.00		52,500.00					
3. Methyldopa (250mg)		3	Calapan	RHU		/		meds		129,000.00				129,000.00		129,000.00					
4. Metronidazole (500mg)		3	Calapan	RHU		/		meds		30,000.00				30,000.00		30,000.00					
5. Multivitamine capsule		3	Calapan	RHU		/		meds		110,000.00				110,000.00		110,000.00					
6. Multivitamine syrup		3	Calapan	RHU		/		meds		20,120.00				20,120.00		20,120.00					
7. Nifedipine (5mg)		3	Calapan	RHU		/		meds		29,970.00				29,970.00		29,970.00					
8. Nifedipine (10mg)		3	Calapan	RHU		/		meds		30,000.00				30,000.00		30,000.00					
9. Ofloxacin (500mg)		3	Calapan	RHU		/		meds		90,000.00				90,000.00		90,000.00					
10. Paracetamol syrup (250mg)		3	Calapan	RHU		/		meds		45,000.00				45,000.00		45,000.00					
11. Paracetamol tab (500mg)		3	Calapan	RHU		/		meds		51,000.00				51,000.00		51,000.00					
12. Salbutamol tablet		3	Calapan	RHU		/		meds		70,700.00				70,700.00		70,700.00					
13. Salbutamol tablet.		3	Calapan	RHU		/		meds		24,000.00				24,000.00		24,000.00					
Salbutamol syrup		3	Calapan	RHU		/		meds		2,300.00				2,300.00		2,300.00					
14. Tetracycline capsule (500mg)		3	Calapan	RHU		/		meds		44,500.00				44,500.00		44,500.00					
15. Tranexamic (500mg)		3	Calapan	RHU		/		meds		44,750.00				44,750.00		44,750.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU							
STRATEGIES											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
14. Ferrous sulfate + FA cap		3	Calaguas	RHU		/		meds		29,910.00				29,910.00		29,910.00					
15. Vitamin B complex		3	Calaguas	RHU		/		meds		35,350.00				35,350.00		35,350.00					
16. Ferrous sulfate		3	Calaguas	RHU		/		meds		3,600.00				3,600.00		3,600.00					
19. Cotrimoxazole (Syrup)		3	Calaguas	RHU		/		meds		43,775.00				43,775.00		43,775.00					
20. Cefuroxime (500mg)		3	Calaguas	RHU		/		meds		24,250.00				24,250.00		24,250.00					
21. Multivitamins+Zinc drops		3	Calaguas	RHU		/		meds		43,250.00				43,250.00		43,250.00					
22. Aluminum Magnesium tab		3	Calaguas	RHU		/		meds		26,000.00				26,000.00		26,000.00					
23. Aluminum Magnesium syrup		3	Calaguas	RHU		/		meds		2,500.00				2,500.00		2,500.00					
24. Ambroxol tab		3	Calaguas	RHU		/		meds		24,000.00				24,000.00		24,000.00					
25. Amoxicillin drops		3	Calaguas	RHU		/		meds		2,000.00				2,000.00		2,000.00					
26. Amoxicillin 250mg cap		3	Calaguas	RHU		/		meds		24,000.00				24,000.00		24,000.00					
27. Amoxicillin 500mg cap		3	Calaguas	RHU		/		meds		99,000.00				99,000.00		99,000.00					
28. Amoxicillin syrup 250mg/5ml		3	Calaguas	RHU		/		meds		44,500.00				44,500.00		44,500.00					
29. Carbocisteine 500mg cap		3	Calaguas	RHU		/		meds		88,000.00				88,000.00		88,000.00					
30. Carbocisteine syrup (Pmt)		3	Calaguas	RHU		/		meds		48,000.00				48,000.00		48,000.00					
31. Carbocisteine drops		3	Calaguas	RHU		/		meds		2,200.00				2,200.00		2,200.00					
32. Cefalexin 500mg cap		3	Calaguas	RHU		/		meds		61,600.00				61,600.00		61,600.00					
33. Cefalexin drops		3	Calaguas	RHU		/		meds		2,200.00				2,200.00		2,200.00					
34. cefixime suspension 100mg		3	Calaguas	RHU		/		meds		36,000.00				36,000.00		36,000.00					
35. Cetirizine tab		3	Calaguas	RHU		/		meds		12,000.00				12,000.00		12,000.00					
36. Chloroquine 250mg		3	Calaguas	RHU		/		meds		47,500.00				47,500.00		47,500.00					
37. Clindamycin 150mg		3	Calaguas	RHU		/		meds		31,500.00				31,500.00		31,500.00					
38. Clozamine 50mg		3	Calaguas	RHU		/		meds		30,000.00				30,000.00		30,000.00					
39. Cotrimoxazole Forte 250mg		3	Calaguas	RHU		/		meds		2,500.00				2,500.00		2,500.00					
40. Cotrimoxazole Forte 800mg		3	Calaguas	RHU		/		meds		22,500.00				22,500.00		22,500.00					
41. Cotrimoxazole Forte 400mg		3	Calaguas	RHU		/		meds		26,000.00				26,000.00		26,000.00					
42. Captopril tab 25mg		3	Calaguas	RHU		/		meds		20,000.00				20,000.00		20,000.00					
43. Dicyclomine tab 20mg		3	Calaguas	RHU		/		meds		19,000.00				19,000.00		19,000.00					
44. Dicyclomine syrup		3	Calaguas	RHU		/		meds		2,000.00				2,000.00		2,000.00					
45. Doxycycline 100mg		3	Calaguas	RHU		/		meds		22,500.00				22,500.00		22,500.00					
Birthing Center commodities																					
1.oxytocin 10 IUml., 1 mL Ampule		3	Calaguas	RHU		/				8,990.00				8,990.00		8,990.00					
2.methergin		3	Calaguas	RHU		/				630.00				630.00		630.00					
3.hydralazine 20 mg/mL, 1 mL Ampule		3	Calaguas	RHU		/				5,400.00				5,400.00		5,400.00					
4 dexamethasone 5 mg/mL, 1 mL Ampule		3	Calaguas	RHU		/				2,697.00				2,697.00		2,697.00					
5 methyldopa 250 mg tab		3	Calaguas	RHU		/				5,500.00				5,500.00		5,500.00					
6 hydrocortisone 125 mg/mL, 2 mL Vial		3	Calaguas	RHU		/				7,200.00				7,200.00		7,200.00					
7. betamethasone oint 5mg		3	Calaguas	RHU		/				15,000.00				13,500.00		13,500.00					
8 nevirapine susp 6		3	Calaguas	RHU		/				10,000.00				10,000.00		10,000.00					
9 nevirapine susp 7		3	Calaguas	RHU		/				10,000.00				10,000.00		10,000.00					
10. nevirapine tab		3	Calaguas	RHU		/				3,000.00				3,000.00		3,500.00					
11 PPE Level IV		3	Calaguas	RHU		/				60,000.00				60,000.00		60,000.00					
12. first aid		3	Calaguas	RHU		/				10,000.00				10,000.00		10,000.00					
13. face mask		3	Calaguas	RHU		/				3,100.00				3,100.00		3,100.00					
14. dr gown		3	Calaguas	RHU		/				60,000.00				60,000.00		60,000.00					
15 disinfectant		3	Calaguas	RHU		/				60,000.00				60,000.00		60,000.00					
16. face shield		3	Calaguas	RHU		/				7,500.00				7,500.00		7,500.00					
17 boots		3	Calaguas	RHU		/				40,000.00				40,000.00		40,000.00					
18 alcohol		3	Calaguas	RHU		/				60,000.00				60,000.00		60,000.00					
19 latex cap		3	Calaguas	RHU		/				1,900.00				1,900.00		1,900.00					
[illegible]						2024		12,529,540.00						4,389,990.00		4,389,990.00		22,500.00	100,000.00		
Goal Provide an equitable health care services through adequate, safe, efficient, effective and readily available medicines, supplies and logistics at the RHU Calaguas Facility.																					
A. National Tuberculosis Program	**Medicine/Kits / Supply Procured**																				
Slides		3	Calaguas	RHU			/	equipment/facilities		2,000.00				2,000.00		2,000.00					
Leprosy Treatment Kit		3	Calaguas	RHU			/	meds		150,000.00				50,000.00		50,000.00			100,000.00		
B. Family Planning and RPRH																					
CONDOM		3	Calaguas	RHU			/	FP Commodities		30,000.00				30,000.00		30,000.00					
C. Vaccines																					
D. COMMODITIES FOR OTHER MAJOR PROGRAMS																					

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Provincial/HUC/CC LGU			MunICC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(6)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHP	Total	General Fund	Trust Fund for Health	Total						
II.1 PHILPEN																						
a. Losartan 50mg		1	Calgan	RHU			/	meds		16,000.00				16,000.00		16,000.00						
b. Losartan 100mg		1	Calgan	RHU			/	meds		88,000.00				88,000.00		88,000.00						
c. Amlodipine 5mg		1	Calgan	RHU			/	meds		7,000.00				7,000.00		7,000.00						
d. Amlodipine 10mg		1	Calgan	RHU			/	meds		10,000.00				10,000.00		10,000.00						
e. Metoprolol 50mg		1	Calgan	RHU			/	meds		10,000.00				10,000.00		10,000.00						
f. Metoprolol 100mg		1	Calgan	RHU			/	meds		21,000.00				21,000.00		21,000.00						
g. Metformin 500mg		1	Calgan	RHU			/	meds		10,000.00				10,000.00		10,000.00						
h. Glibenclamide 5mg		1	Calgan	RHU			/	meds		62,500.00				62,500.00		62,500.00						
i. Liraglutide 5mg		1	Calgan	RHU			/	meds		567,500.00				567,500.00		567,500.00						
II.2 HIV PROGRAM																						
II.3 ORAL HEALTH PROGRAM																						
a. Oral Health Kit		1	Calgan	RHU			/	kit		159,500.00				159,500.00		159,500.00						
II.4 ENVIRONMENTAL PROGRAM																						
a. Dengue Rapid Kit		1	Calgan	RHU			/	kit		579,500.00												
II.5 MENTAL HEALTH PROGRAM																						
II.6 NUTRITION PROGRAM																						
a. Vit A 100,000 IU		200	Calgan	RHU			/	meds		863.30								863.30				
b. Vit A 200, 000 IU		200	Calgan	RHU			/	meds		6,438.81								6,438.81				
c. Albendazole 400mg		200	Calgan	RHU			/	meds		4,378.78								4,378.78				
d. MNP		200	Calgan	RHU			/	supplement		40,000.00								40,000.00				
II.7 DRUG PROGRAM																						
E. Other Commodities																						
II.8 COVID 19 RESPONSE																						
PPE Level IV		2	Calgan.	RHU			/	PPE		230,000.00				230,000.00		230,000.00						
sterile gloves		3	Calgan.	RHU			/	PPE		75,040.00				75,040.00		75,040.00						
face cover		3	Calgan.	RHU			/	PPE		1,120.00				1,120.00		1,120.00						
face mask		3	Calgan.	RHU			/	PPE		3,160.00				3,160.00		3,160.00						
isu gown		3	Calgan.	RHU			/	PPE		2,920.00				2,920.00		2,920.00						
disinfectant		3	Calgan.	RHU			/	PPE		80,000.00				80,000.00		80,000.00						
face shield		3	Calgan.	RHU			/	PPE		5,000.00				5,000.00		5,000.00						
boots		3	Calgan.	RHU			/	PPE		4,500.00				4,500.00		4,500.00						
alcohol		3	Calgan.	RHU			/	PPE		90,000.00				90,000.00		90,000.00						
hairnet cap		3	Calgan.	RHU			/	PPE		3,250.00				3,250.00		3,250.00						
II.9 Laboratory Specific Equipments																						
II.9 Health Emergency Response Commodities																						
a. Cotrimoxazole 200mg/40mg/5ml Oral Suspension		2	Calgan.	RHU			/	meds		8,824.00				8,824.00		8,824.00						
b. Cotrimoxazole 960mg/160 mg tablet		2	Calgan.	RHU			/	meds		1,000.00				1,000.00		1,000.00						
c. Amoxicillin Trihydrate 500 mg capsule		3	Calgan.	RHU			/	meds		4,480.00				4,480.00		4,480.00						
d. Amoxicillin Trihydrate 250mg/5ml Oral suspension		3	Calgan.	RHU			/	meds		84,820.00				84,820.00		84,820.00						
e. Mefenamic Acid 500 mg capsule		3	Calgan.	RHU			/	meds		3,840.00				3,840.00		3,840.00						
f. Paracetamol 500 mg tab		3	Calgan.	RHU			/	meds		2,000.00				2,000.00		2,000.00						
g. Paracetamol 250/5ml syrup		3	Calgan.	RHU			/	meds		22,100.00				22,100.00		22,100.00						
h. ORS		3	Calgan.	RHU			/	meds		900.00				900.00		900.00						
i. Lagundi Leaf 300 mg/5ml syrup		3	Calgan.	RHU			/	meds		32,770.00				32,770.00		32,770.00						
j. Lagundi Leaf 300 mg tab		3	Calgan.	RHU			/	meds		1,250.00				1,250.00		1,250.00						
k. Fusidic Hel/Fusidic Acid Cream 2%, 15g tube		3	Calgan.	RHU			/	meds		12,372.00				12,372.00		12,372.00						
l. Sulfur Ointment 5%,15g tube		3	Calgan.	RHU			/	meds		7,900.00				7,900.00		7,900.00						
Other HEMS Meds																						
a. Amlodipine 10 mg tab		3	Calgan	RHU			/	meds		796.00				796.00		796.00						
b.Losartan 50 mg tab		3	Calgan	RHU			/	meds		1,360.00				1,360.00		1,360.00						
c. Metformin 500 mg tab		3	Calgan	RHU			/	meds		1,920.00				1,920.00		1,920.00						
d. Vitamin B complex 100mg/5mg/50 mg tab		3	Calgan	RHU			/	meds		13,500.00				13,500.00		13,500.00						
e. Clindoxy 75mcg tab		3	Calgan	RHU			/	meds		1,050.00				1,050.00		1,050.00						
f. Omeprazole 40 mg cap		3	Calgan	RHU			/	meds		2,000.00				2,000.00		2,000.00						
g. Celecoxib 200 mg cap		3	Calgan	RHU			/	meds		1,000.00				1,000.00		1,000.00						
h. Bambuog 500 mg cap		3	Calgan	RHU			/	meds		885.00				885.00		885.00						
i. Cetirizine 10 mg tab		3	Calgan	RHU			/	meds		8,250.00				8,250.00		8,250.00						
j. Doxycycline 100 mg cap		3	Calgan	RHU			/	meds		8,950.00				8,950.00		8,950.00						
k. cefuroxime 500 mg tab		3	Calgan	RHU			/	meds		26,170.00				26,170.00		26,170.00						
l. Cefuroxime 250mg/5ml 60 ml syrup		3	Calgan	RHU			/	meds		29,000.00				29,000.00		29,000.00						
m. Co-amoxiclav 400/57 mg/5 ml susp.		3	Calgan	RHU			/	meds		32,150.00				32,150.00		32,150.00						
n. Co-amoxiclav 500/125 mg tab		3	Calgan	RHU			/	meds		582,000.00				582,000.00		582,000.00						
o. Mupirocin Ointment 2% 15 g tube		3	Calgan	RHU			/	meds		6,710.00				6,710.00		6,710.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			NonHCC LGU			Barangay			Others	
(1)	(2)	(3)	(4)	(5)	2021	2022	2023	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO		
p. 50ml Solidaction 1M 15g tube		3	Calayan	RHU			/	meds		6,250.00				6,250.00		6,250.00					
q. Bye Recipe ichtoxyzein 396.5 ml bote		3	Calayan	RHU			/	meds		10,219.50				10,219.50		10,219.50					
r. Zinc Sulcate 10mg/ml 15 ml bot		3	Calayan	RHU			/	meds		4,900.00				4,900.00		4,900.00					
s. 224 mg/5 ml/60 ml bot syrup		3	Calayan	RHU			/	meds		4,900.00				4,900.00		4,900.00					
t. Clonapine 100 mg		3	Calayan	RHU			/	meds		444.00				444.00		444.00					
u. Ranitidine 2m		3	Calayan	RHU			/	meds		140.00				140.00		140.00					
v. Risperidone 2mg		3	Calayan	RHU			/	meds		473.00				473.00		473.00					
w. Haloperidol 5 mg		3	Calayan	RHU			/	meds		180.00				180.00		180.00					
x. Fluphenazine Decanoate 2mg/ml amp		3	Calayan	RHU			/	meds		3,522.00				3,522.00		3,522.00					
y. Haloperidol 5mg/ml amp		3	Calayan	RHU			/	meds		2,000.00				2,000.00		2,000.00					
z. Amitriptyline 500 mg tab		3	Calayan	RHU			/	meds		36,000.00				36,000.00		36,000.00					
Daily Consultations Meds																					
1. Ibuprofen tab		3	Calayan	RHU			/	meds		37,500.00				37,500.00		37,500.00					
2. Mefenamic Acid cap (500mg)		3	Calayan	RHU			/	meds		52,500.00				52,500.00		52,500.00					
3. Methyldopa (250mg)		3	Calayan	RHU			/	meds		120,000.00				120,000.00		120,000.00					
4. Metronidazole (500mg)		3	Calayan	RHU			/	meds		30,000.00				30,000.00		30,000.00					
5. Multivitamins tablets		3	Calayan	RHU			/	meds		118,800.00				118,800.00		118,800.00					
6. Multivitamins syrup		3	Calayan	RHU			/	meds		30,120.00				30,120.00		30,120.00					
7. Nifedipine 10mg		3	Calayan	RHU			/	meds		25,875.00				25,875.00		25,875.00					
8. Nifedipine 20mg		3	Calayan	RHU			/	meds		39,500.00				39,500.00		39,500.00					
9. Ofloxacin (400mg)		3	Calayan	RHU			/	meds		96,000.00				96,000.00		96,000.00					
10. Paracetamol syrup (250mg)		3	Calayan	RHU			/	meds		45,000.00				45,000.00		45,000.00					
11. Paracetamol tab (500mg)		3	Calayan	RHU			/	meds		61,000.00				61,000.00		61,000.00					
12. Salbutamol nebule		3	Calayan	RHU			/	meds		79,795.00				79,795.00		79,795.00					
13. Salbutamol tablet		3	Calayan	RHU			/	meds		24,000.00				24,000.00		24,000.00					
Salbutamol syrup		3	Calayan	RHU			/	meds		2,280.00				2,280.00		2,280.00					
14. Tetracycline capsule (500mg)		3	Calayan	RHU			/	meds		44,000.00				44,000.00		44,000.00					
15. Tranexamic (500mg)		3	Calayan	RHU			/	meds		44,750.00				44,750.00		44,750.00					
16. Ferrous sulfate + FA cap		3	Calayan	RHU			/	meds		26,016.00				26,016.00		26,016.00					
17. Vitamin B complex		3	Calayan	RHU			/	meds		30,000.00				30,000.00		30,000.00					
18. Ferrous sulfate		3	Calayan	RHU			/	meds		2,400.00				2,400.00		2,400.00					
19. Cinoxacin (500mg)		3	Calayan	RHU			/	meds		43,775.00				43,775.00		43,775.00					
20. Cefuroxime (500mg)		3	Calayan	RHU			/	meds		24,250.00				24,250.00		24,250.00					
21. Multivitamin+Zinc drops		3	Calayan	RHU			/	meds		43,250.00				43,250.00		43,250.00					
22. Aluminum Magnesium tab		3	Calayan	RHU			/	meds		26,000.00				26,000.00		26,000.00					
23. Aluminum Magnesium syrup		3	Calayan	RHU			/	meds		2,500.00				2,500.00		2,500.00					
24. Antacmal tab		3	Calayan	RHU			/	meds		24,000.00				24,000.00		24,000.00					
[illegible]		3	Calayan	RHU			/	meds		2,500.00				2,500.00		2,500.00					
26. Amoxicillin 250mg tab		3	Calayan	RHU			/	meds		24,000.00				24,000.00		24,000.00					
27. Amoxicillin 500mg cap		3	Calayan	RHU			/	meds		88,000.00				88,000.00		88,000.00					
28. Amoxicillin syrup 250mg/5ml		3	Calayan	RHU			/	meds		44,000.00				44,000.00		44,000.00					
29. Carbocisteine 500mg cap		3	Calayan	RHU			/	meds		89,000.00				89,000.00		89,000.00					
30. Carbocisteine syrup (5Gml)		3	Calayan	RHU			/	meds		48,000.00				48,000.00		48,000.00					
31. Carbocisteine drops		3	Calayan	RHU			/	meds		2,250.00				2,250.00		2,250.00					
32. Cefalexin 500mg cap		3	Calayan	RHU			/	meds		81,000.00				81,000.00		81,000.00					
33. Cefalexin drops		3	Calayan	RHU			/	meds		2,250.00				2,250.00		2,250.00					
34. cefalexin suspension 125mg		3	Calayan	RHU			/	meds		36,000.00				36,000.00		36,000.00					
35. Cetirizine tab		3	Calayan	RHU			/	meds		13,000.00				13,000.00		13,000.00					
36. Ciprofloxacin 500mg		3	Calayan	RHU			/	meds		47,500.00				47,500.00		47,500.00					
37. Clindamycin 300mg		3	Calayan	RHU			/	meds		31,500.00				31,500.00		31,500.00					
38. Clomefilin 50mg		3	Calayan	RHU			/	meds		30,000.00				30,000.00		30,000.00					
39. Cotrimoxazole Forte 960mg		3	Calayan	RHU			/	meds		2,000.00				2,000.00		2,000.00					
40. Cotrimoxazole Forte 800mg		3	Calayan	RHU			/	meds		22,000.00				22,000.00		22,000.00					
41. Cotrimoxazole Forte 400mg		3	Calayan	RHU			/	meds		30,000.00				30,000.00		30,000.00					
42. Ciprofloxacin tab 250mg		3	Calayan	RHU			/	meds		20,000.00				20,000.00		20,000.00					
43. Doxycycline tab 100mg		3	Calayan	RHU			/	meds		10,000.00				10,000.00		10,000.00					
44. Doxycycline syrup		3	Calayan	RHU			/	meds		2,000.00				2,000.00		2,000.00					
45. Doxycycline 100mg		3	Calayan	RHU			/	meds		22,000.00				22,000.00		22,000.00					
Birthing Center commodities																					
1.oxytocin 10 IU/mL, 1 mL Ampule		3	Calayan	RHU			/			8,500.00				8,500.00		8,500.00					
2.methergin		3	Calayan	RHU			/			836.00				836.00		836.00					
3.lidocaine 20 mg/mL, 1 mL Ampule		3	Calayan	RHU			/			5,400.00				5,400.00		5,400.00					
4.dexamethasone 5 mg/mL, 1 mL Ampule		3	Calayan	RHU			/			2,887.50				2,887.50		2,887.50					
5. methyldopa 250 mg tab		3	Calayan	RHU			/			5,500.00				5,500.00		5,500.00					
6. hydrocortisone 125 mg/mL, 2 mL Vial		3	Calayan	RHU			/			7,200.00				7,200.00		7,200.00					
7. tranexamic acid amp		3	Calayan	RHU			/			15,000.00				15,000.00		15,000.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)								Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGUs)							DOH		
											Province/MUC/CO LGU			MuniCC LGU			Barangay			Others
STRATEGIES								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025													
9 sterile gloves size 6		3	Cangas.	RHU			/			10,000.00				10,000.00		10,000.00				
10 sterile gloves size 7		3	Cangas.	RHU			/			10,000.00				10,000.00		10,000.00				
11 sterile gauze 4x4		3	Cangas.	RHU			/			8,500.00				8,500.00		8,500.00				
12 . PPE Level IV		3	Cangas.	RHU			/			60,000.00				60,000.00		60,000.00				
13. Shoe cover		3	Cangas.	RHU			/			10,000.00				10,000.00		10,000.00				
13. face mask		3	Cangas.	RHU			/			3,100.00				3,100.00		3,100.00				
14. surgeon		3	Cangas.	RHU			/			60,000.00				60,000.00		60,000.00				
15. disinfectant		3	Cangas.	RHU			/			60,000.00				60,000.00		60,000.00				
16. face shield		3	Cangas.	RHU			/			7,500.00				7,500.00		7,500.00				
17. boots		3	Cangas.	RHU			/			45,000.00				45,000.00		45,000.00				
18. alcohol		3	Cangas.	RHU			/			60,000.00				60,000.00		60,000.00				
19. halzine cap		3	Cangas.	RHU			/			1,950.00				1,950.00		1,950.00				
[redacted]							[redacted]	[redacted]						[redacted]		[redacted]		[redacted]	[redacted]	
[redacted]																				
[redacted]					/					3,121,843.19				4,306,693.20		[redacted]		[redacted]	100,000.00	
[redacted]						/				4,121,843.19				4,306,693.20		[redacted]		[redacted]	100,000.00	
[redacted]							/			4,121,843.19				4,306,693.20		[redacted]		[redacted]	100,000.00	
[redacted]										[redacted]				[redacted]		[redacted]		[redacted]	[redacted]	
[redacted]																				
[redacted]										9,121,843.19				4,306,693.20		[redacted]		[redacted]	100,000.00	
[redacted]										4,121,843.19				4,306,693.20		[redacted]		[redacted]	100,000.00	
[redacted]										121,843.19				4,306,693.20		[redacted]		[redacted]	100,000.00	
[redacted]										13,363,529.57				12,920,079.60		[redacted]		[redacted]	300,000.00	
[redacted]																				
MAJOR/SUB-PROGRAM 1: Supply Chain Management Program		3	DASAM	RHU-DASAM																
Objective: Receive, store and manage vaccine property.																				
Strategy																				
STRATEGY 1: To maintain the efficacy of cold chain facility and equipment management and implement contingency plan in case of elevator, mechanical or power supply breakdowns. Capacity Building/Development																				
1. Training of health personnel for Year 1					1					80,000.00		80,000	80,000.00							
2. Training of health personnel for Year 2						1				80,000.00		80,000	80,000.00							
3. Training of health personnel for Year 3							1			80,000.00		80,000	80,000.00							
STRATEGY 2: Information Dissemination of Vaccine preventable diseases through media platform and monthly barangay visitation. 1. Advocacy/Awareness/ Health Promotion Campaigns	Well informed constituents																			
1 Advocacy and Health Promotion Year 1					1					30,000.00								30,000		
2 Advocacy and Health Promotion Year 2						1				30,000.00								30,000		
3 Advocacy and Health Promotion Year 3							1			30,000.00								30,000		
sub-total										300,000.00			180,000.00					180,000.00		
[redacted]																				
[redacted]										80,000.00	-	80,000.00	80,000.00	-	-	-	-	80,000.00	-	-
[redacted]										90,000.00	-	90,000.00	90,000.00	-	-	-	-	90,000.00	-	-
[redacted]										90,000.00	-	90,000.00	90,000.00	-	-	-	-	90,000.00	-	-
[redacted]										260,000.00	-	260,000.00	260,000.00	-	-	-	-	260,000.00	-	-
[redacted]																				
[redacted]										80,000.00	-	80,000.00	80,000.00	-	-	-	-	80,000.00	-	0
[redacted]										90,000.00	-	90,000.00	90,000.00	-	-	-	-	90,000.00	-	0
[redacted]										90,000.00	-	90,000.00	90,000.00	-	-	-	-	90,000.00	-	0
[redacted]										260,000.00	-	260,000.00	260,000.00	-	-	-	-	260,000.00	-	0
[redacted]																				
MAJOR/SUB-PROGRAM 1: Maintain adequate supply of safe and effective medicines, vaccines, and other supplies		3	Daraga	Daraga RHU																
Objective:																				
STRATEGY 1: Procurement of essential drugs and supplies																				
					200	200	200	Tetanus cap	MOOE	1,200.00			-	1,200.00		1,200.00				
					4	4	4	Otex strips	MOOE	4,200.00				4,200.00		4,200.00				
					400	400	400	OCP	MOOE	75,000.00			-	75,000.00		75,000.00				
					300	300	300	POP	MOOE	45,000.00				45,000.00		45,000.00				
					3000	3000	3000	Influenza vaccine	MOOE	7,200,000.00	7,200,000.00		7,200,000.00							

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) LGU Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Objective: [illegible]																						
A. PHILPEN																						
1. PROVISION OF MEDICINES, MEDICAL AND [illegible]																						
Amlodipine 10mg Tablet, 30's/Treatment Pack					41,[illegible]			Medicines & Medical Supplies	MOOE	1,1[illegible]				1,1[illegible]		1,1[illegible]						
Losartan [illegible] Tablet, 30's/Treatment Pack					41,[illegible]			Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]					750,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					350,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] Tablet, 30's/Treatment Pack					41,[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] Tablet, 30's/Treatment Pack					9,[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				1,[illegible]		1,[illegible]						
[illegible]					175,000			Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
Metformin [illegible] Tablet, 90's/Treatment Pack					1,[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Insulin, [illegible]					30			Medicines & Medical Supplies	MOOE	4,1[illegible]				4,1[illegible]		4,1[illegible]						
Insulin, [illegible] Human [illegible]					30			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
B. MENTAL HEALTH																						
Objective: [illegible]																						
1. PROVISION OF MEDICINES, MEDICAL SUPPLIES																						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1,550			Medicines & Medical Supplies	MOOE	3,[illegible]				3,[illegible]		3,[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				1[illegible]		1[illegible]						
[illegible]					1,935			Medicines & Medical Supplies	MOOE	17,[illegible]				17,[illegible]		17,[illegible]						
[illegible]					1,[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					2,160			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					4,[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					2,160			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
C. SENIOR CITIZEN IMMUNIZATION																						
Objective: [illegible]																						
1. PROVISION OF VACCINES																						
Pneumococcal Polysaccharide Vaccine [illegible] Vial					[illegible]			Medicines & Medical Supplies	MOOE	42,[illegible]				[illegible]		[illegible]						
Vaxigrip Influenza Vaccine, Vial					150			Medicines & Medical Supplies	MOOE	262,[illegible].00				262,[illegible].00		262,[illegible].00						
COVID - 19 vaccine																						
VI. OUT PATIENT																						
Objective: [illegible]																						
A. GENERAL CONSULTATION																						
1. PROVISION OF MEDICINES, MEDICAL [illegible]																						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					200			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	417.[illegible]				417.[illegible]		417.[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible] SUSPENSION [illegible]					[illegible]			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible] CAPSULE					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] CAPSULE					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					600			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40,500			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				1[illegible]		1[illegible]						
[illegible]					600			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 250 mg/5 mL 60 mL bottle					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					300			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 500 mg tablet					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1000			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible]					20000			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible]					1[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					100			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					100			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					3			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10000			Medicines & Medical Supplies	MOOE	4,[illegible]				4,[illegible]		4,[illegible]						
[illegible]					1000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10			Medicines & Medical Supplies	MOOE	[illegible].70				[illegible]		[illegible]						
[illegible]					2000			Medicines & Medical Supplies	MOOE	18,[illegible]				1[illegible]		1[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible]					2000			Medicines & Medical Supplies	MOOE	17,[illegible]				17,[illegible]		17,[illegible]						
[illegible] SYRUP [illegible]					1[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1[illegible]						
[illegible] TABLET [illegible]								Medicines & Medical Supplies	MOOE					-		-						
[illegible]					1[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]								Medicines & Medical Supplies	MOOE													
[illegible]					2,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1[illegible].00						
[illegible]					2,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					2,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		44,[illegible].00						
[illegible]					[illegible],000			Medicines & Medical Supplies	MOOE	-						-						
[illegible]					40,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 500 mg tablet					40,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10,000			Medicines & Medical Supplies	MOOE	[illegible].00				1[illegible]		131,700.00						
[illegible]					1[illegible],000			Medicines & Medical Supplies	MOOE	141,[illegible]				1[illegible]		141,[illegible]						
[illegible]					40,000			Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		10,[illegible]						
[illegible]								Medicines & Medical Supplies	MOOE	-												
[illegible]					100,000			Medicines & Medical Supplies	MOOE	138,000.00				[illegible].00		1[illegible].00						
[illegible]					10,000			Medicines & Medical Supplies	MOOE	307,900.00				[illegible]		307,[illegible].00						
[illegible]					1,000			Medicines & Medical Supplies	MOOE	5,690.00				[illegible]		[illegible]						
[illegible]					10			Medicines & Medical Supplies	MOOE	269.50				[illegible]		[illegible].50						
[illegible]					1,000			Medicines & Medical Supplies	MOOE	1,900.00				[illegible].00		1,900.00						
[illegible]					500			Medicines & Medical Supplies	MOOE	12,[illegible].00				12,[illegible].00		12,[illegible].00						
[illegible]					10			Medicines & Medical Supplies	MOOE	34.30				34.30		34.30						
Omeprazole 40 mg tablet					40,000			Medicines & Medical Supplies	MOOE	401,600.00				401,[illegible].00		401,600.00						
B. OPERATION TULI																						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	Target (6) 2024	Target (6) 2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]																						
1. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
Amoxicillin 500mg CAPSULE					10,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		10,[illegible].00						
Mefenamic acid 250 mg tablet					10,000			Medicines & Medical Supplies	MOOE	5,500.00				5,500.00		5,500.00						
Chromic 3.0					40			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					12			Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		[illegible]						
Alcohol					10			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Lysol					1			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Betadine 10% solution					2			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cotton					300			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
1 inch micropore [illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
C. COVID - 19																						
Objective: To strengthen the local capacity to prevent,																						
1. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					40			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					2000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					3500			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					100			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					2000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					1700			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					3000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					10			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					8,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]					15,000			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
PPE Set					150			Medicines & Medical Supplies	MOOE	60,000.00				60,000.00		60,000.00						
Coverall					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Head gear					150			Medicines & Medical Supplies	MOOE	60,000.00				60,000.00		60,000.00						
Face Mask [illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Goggles					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Face Shield					150			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Clean Gloves Medium [illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Clean Gloves Small [illegible]					10			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Clean Gloves Large [illegible]					10			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Shoe Cover					100			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Alcohol 70% [illegible]					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Lysol Gal					30			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Thermal Gun					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
BP Apparatus manual					[illegible]			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
BP Apparatus Digital					15			Medicines & Medical Supplies	MOOE	45,000.00				45,000.00		45,000.00						
Stethoscope Adult (Littman)					5			Medicines & Medical Supplies	MOOE	30,000.00				30,000.00		30,000.00						
Pulse Oximeter					15			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Rapid Antigen Test Kit [illegible]					300			Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Sub-total Strategy										[illegible]				[illegible]		[illegible]						
YEAR [illegible]																						
I. MOTHER & CHILD HEALTH PROGRAM																						
C.1. MATERNAL HEALTH CARE PROGRAM																						
GOAL: Reduce Maternal And Neonatal Mortality																						
1. PROV / QUALITY PRENATAL AND POSTNATAL CARE																						
[illegible]																						
TT						1,[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						747		Medicines & Medical Supplies	MOOE	1,41[illegible]				1,[illegible]		1,41[illegible]						
Vitamin K 10mg/ml 1 ml amp.						75		Medicines & Medical Supplies	MOOE	1,412.25				1,412.25		1,412.25						
[illegible]						747		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						201,690		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Calcium Carbonate [illegible]						336,150		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						747		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		29,[illegible]						
Dexamethasone [illegible]						1[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Magnesium Sulfate [illegible]						20		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Calcium Gluconate [illegible]						20		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Hydralazine [illegible]						30		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Nifedipine [illegible]						14,950		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Methylergometrine [illegible]						50		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Methylergometrine [illegible]						336		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Misoprostol 200mcg/tab						10		Medicines & Medical Supplies	MOOE	2,000.00				2,000.00		2,000.00						
Oxytocin 10 [illegible]						2,241		Medicines & Medical Supplies	MOOE	17,[illegible]				17,[illegible]		17,647.00						
Amoxicillin 500mg CAPSULE						32,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cefuroxime 500 tablet						18,000		Medicines & Medical Supplies	MOOE	158,[illegible]				1[illegible]		158,[illegible].00						
Co-Amoxiclav 500mg + 125 tablet						18,000		Medicines & Medical Supplies	MOOE	139,380.00				1[illegible]		139,[illegible].00						
Mefenamic Acid 500 mg tablet						32,000		Medicines & Medical Supplies	MOOE	19,520.00				[illegible]		1[illegible]						
Paracetamol 500 mg tablet						18,000		Medicines & Medical Supplies	MOOE	[illegible].00				4,[illegible]		4,[illegible].00						
Tranexamic capsule 500mg						15,000		Medicines & Medical Supplies	MOOE	82,500.00				[illegible]		82,500.[illegible]						
Tranexamic Ampule						10		Medicines & Medical Supplies	MOOE	149.20				1[illegible]		149.20						
Atropine Sulfate [illegible] 1ml amp						5		Medicines & Medical Supplies	MOOE	38.10				[illegible]		38.10						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
IV Macroset						147		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
IV Microset						70		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
IV Cannula all sizes						817		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Sterile gloves all sizes						4,482		Medicines & Medical Supplies	MOOE	224,100.00				224,100.00		224,100.00						
Clean Gloves all sizes						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Roller Gauze Big						10		Medicines & Medical Supplies	MOOE	24,100.00				24,100.00		24,100.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						20		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						20		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						18		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						2		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Face mask						30		Medicines & Medical Supplies	MOOE	6,900.00				6,900.00		6,900.00						
Head cap						30		Medicines & Medical Supplies	MOOE	18,500.00				18,500.00		18,500.00						
[illegible]						747		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						65		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						65		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						24		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cotton in roll						10		Medicines & Medical Supplies	MOOE	18,000.00				18,000.00		18,000.00						
1 inch Hypoallergenic Plaster						5		Medicines & Medical Supplies	MOOE	2,094.00				2,084.00		2,094.00						
Autoclave tape						2		Medicines & Medical Supplies	MOOE	1,124.00				1,184.00		1,124.00						
[illegible]						80		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						6		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Thermometer						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Bed Pan						5		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Suction catheter F10						5		Medicines & Medical Supplies	MOOE	500.00				500.00		500.00						
Suction catheter F8						5		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Epistone and A,B,O Blood typing sera						15		Medicines & Medical Supplies	MOOE	15,000.00				15,000.00		15,000.00						
Capillary tube (... - red tip) 100mcs						4		Medicines & Medical Supplies	MOOE	20,000.00				20,000.00		20,000.00						
[illegible]						6		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Pregnancy kit						747		Medicines & Medical Supplies	MOOE	74,700.00				74,700.00		74,700.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
1.8. PROVISION OF OFFICE AND OTHER SUPPLIES																						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cellophane tape						180		Medicines & Medical Supplies	MOOE	14,400.00				14,400.00		14,400.00						
[illegible]						747		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Glue, All Purpose, 300g Bottle						6		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ink, [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ink (Yellow)						15		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ink (Blue)						15		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ink (Magenta)						15		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Masking Tape 1" Roll						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						12		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						8		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						8		Medicines & Medical Supplies	MOOE	[illegible]				800.00		[illegible]						
Staple Wire No. 35, Box						8		Medicines & Medical Supplies	MOOE	330.00				330.00		330.00						
Stapler, Heavy Duty w/ Remover						12		Medicines & Medical Supplies	MOOE	8,720.00				8,720.00		8,720.00						
Tape, Scotch Tape 2" Roll						12		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Detergent Powder All Purpose 1kg						15		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Dishwashing Paste ... Antibacterial (Lemon or ...)						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Disinfectant Spray ... Can, ...						30		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Toilet Paper ...						24		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Bond Paper, Long, Substance 20 1 ream						18		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Bond Paper, Short, Substance 20 1 ream						18		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Bond Paper A4, Substance 20 1 ream						16		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 1 ream						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						24		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		240.00						
[illegible]						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Garbage bag assorted						1,100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						90		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Floor mop set						6		Medicines & Medical Supplies	MOOE	[illegible]				18,000.00		18,000.00						
Floor mop head						300		Medicines & Medical Supplies	MOOE	[illegible]				150,000.00		[illegible]						
Soft broom						24		Medicines & Medical Supplies	MOOE	[illegible]				4,800.00		[illegible]						
[illegible]						80		Medicines & Medical Supplies	MOOE	[illegible]				16,000.00		[illegible]						
Apron						80		Medicines & Medical Supplies	MOOE	[illegible]				16,000.00		16,000.00						
Muriatic Acid 1 gallon						1		Medicines & Medical Supplies	MOOE	2,000.00				[illegible]		[illegible]						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]						1		Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
1.a. PROVISION OF EQUIPMENTS																						
[illegible] light						2		Medicines & Medical Supplies	MOOE	7,000.00				7,000.00		7,000.00						
[illegible] table with [illegible]									MOOE													
[illegible] table with stirrup								Medicines & Medical Supplies	MOOE					-								
Instrument table								Medicines & Medical Supplies	MOOE													
[illegible]								Medicines & Medical Supplies	MOOE					-		-						
[illegible]						1		Medicines & Medical Supplies	MOOE	3,[illegible]				3,000.00		3,000.00						
Consultation table								Medicines & Medical Supplies	MOOE					-		-						
[illegible]						1		Medicines & Medical Supplies	MOOE	4,[illegible]				4,500.00		4,500.00						
[illegible] gold case 2 [illegible]						12		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
2. FAMILY PLANNING PROGRAM																						
Objective: TO PROVIDE ACCESS THROUGH [illegible]																						
2.a. PROVISION OF FAMILY PLANNING COMMODITIES																						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
DMPA						4,500		Medicines & Medical Supplies	MOOE	378,000.00				378,000.00		378,000.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Subdermal implant						500		Medicines & Medical Supplies	MOOE	325,000.00				325,000.00		325,000.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
SUPPLIES														-								
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						21,500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] mm [illegible]						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] No. 10						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Surgical Gloves (size 7) 50 s/box						6		Medicines & Medical Supplies	MOOE	4,750.00				4,750.00		4,750.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] stick [illegible]						3		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 1 [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
HCG Pregnancy Test kit						7,000		Medicines & Medical Supplies	MOOE	700,000.00				700,000.00		700,000.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 75 pcs						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
2.a. PROVISION OF FORMS AND OFFICE SUPPLIES																						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						130		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						12		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	4,[illegible]				[illegible]		[illegible]						
[illegible] All Purpose, 300s Bottle						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Tape, Transparent 1", Roll						7		Medicines & Medical Supplies	MOOE	245.00				245.00		245.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Flash drive 1TB						4		Medicines & Medical Supplies	MOOE	6,000.00				6,000.00		6,000.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
3. CHILD HEALTH CARE PROGRAM																						
[illegible]																						
1. NBS																						
Objective: To screen 100% of livebirths for ENBS																						
[illegible]																						
[illegible]						762		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] Solution 500 mL						1[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						6		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
POSTAGE EXPENSES						747		Medicines & Medical Supplies	MOOE	74,[illegible]				74,[illegible]		[illegible]						
2. [illegible]														-								
[illegible]																						
[illegible]																-						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]500		Medicines & Medical Supplies	MOOE	7,[illegible]				[illegible]		7,[illegible]						
[illegible]						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	8,[illegible]				[illegible]		[illegible]						
TCL						6		Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
3. NATIONAL IMMUNIZATION PROGRAM																						
[illegible]														-								
3.a. PROVISION OF VACCINES FOR 0-59 MONTHS OLD														-								
[illegible]						45		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		16,875.00						
[illegible]						75		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						2,[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						135		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						2,241		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]850.00		[illegible]						
[illegible]						75		Medicines & Medical Supplies	MOOE	[illegible]				[illegible].00		[illegible]750.00						
[illegible]						300		Medicines & Medical Supplies	MOOE	[illegible]				[illegible].00		[illegible]						
3.b. PROVISION OF VACCINES FOR [illegible] YEARS OLD														-		-						
[illegible] AMP						8,040		Medicines & Medical Supplies	MOOE	83,420.00				[illegible].00		[illegible].00						
[illegible] VIAL						804		Medicines & Medical Supplies	MOOE	321,328.00				321,328.00		321,328.00						
[illegible] Papilloma Virus [illegible] Vial						376		Medicines & Medical Supplies	MOOE	262,804.50				262,804.50		262,804.50						
3.c. PROVISION OF DRUGS AND MEDICAL SUPPLIES										-				-		-						
[illegible] Tablet, 100's [illegible]						5		Medicines & Medical Supplies	MOOE	240.00				240.00		240.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible] 10ml Drops						50		Medicines & Medical Supplies	MOOE	4,[illegible]				4,[illegible]		4,[illegible]						
[illegible] 60ml Syrup						50		Medicines & Medical Supplies	MOOE	3,[illegible]				3,[illegible]		3,[illegible]						
[illegible] 1ml Ampule						5		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 15ml Drops						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						20		Medicines & Medical Supplies	MOOE	25,410.[illegible]				25,410.[illegible]		25,410.[illegible]						
[illegible]						20		Medicines & Medical Supplies	MOOE	2,772.[illegible]				2,772.[illegible]		2,772.[illegible]						
Syringes 2.5 ml AD 200 PCS/BOX						1		Medicines & Medical Supplies	MOOE	2,[illegible]				2,[illegible]		2,[illegible]						
[illegible] 100 PCS/BOX						7		Medicines & Medical Supplies	MOOE	5,100.[illegible]				5,100.[illegible]		5,100.[illegible]						
[illegible] 1ml [illegible] 100 PCS/BOX						10		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		1[illegible]						
[illegible] AD 200 PCS/BOX						25 000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Safety box						250		Medicines & Medical Supplies	MOOE	25,000.00				25,000.00		25,000.00						
2.4. PROVISION OF FORMS AND OFFICE SUPPLIES														-								
TCL						6		Medicines & Medical Supplies	MOOE	1,200.00				1,200.00		1,200.00						
Bond Paper A4, Substance 20						8		Medicines & Medical Supplies	MOOE	1,1[illegible]				1,1[illegible]		1,1[illegible]						
Bond Paper, Long, Substance 20						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
Bond Paper, Short, Substance 20						8		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						150		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	4,[illegible]				4,[illegible]		4,[illegible]						
[illegible]						6		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Sign Pen, Hi-Tech Point 0.5 Black, Piece						72		Medicines & Medical Supplies	MOOE	6,040.00				6,040.00		6,040.00						
Tape, Transparent 1", Roll						7		Medicines & Medical Supplies	MOOE	245.00				245.00		245.00						
[illegible] and IEC Materials						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						4		Medicines & Medical Supplies	MOOE	4,[illegible]				4,[illegible]		4,[illegible]						
[illegible]						5		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
III. NATIONAL TUBERCULOSIS PROGRAM																						
Objective: Increase CDR from 42% to 85 %																						
Category I Anti TB meds (intensive phase)						349		Medicines & Medical Supplies	MOOE	222,024.00				222,024.00		222,024.00						
Category I Anti TB meds (maintenance phase)						349		Medicines & Medical Supplies	MOOE	206,800.00				206,800.00		206,800.00						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						5		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						6		Medicines & Medical Supplies	MOOE	2,[illegible]				2,[illegible]		2,[illegible]						
[illegible] Tablet, 100's						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1,[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				10,[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
NTP Laboratory Register						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
NTP Treatment Registry						2		Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
NTP Symptomatic Registry						6		Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
NTP [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1		Medicines & Medical Supplies	MOOE	1,[illegible]				[illegible]		1,[illegible]						
IV. NATIONAL LEPROSY CONTROL PROGRAM																						
Objective: To decrease the incidence of Leprosy																						
[illegible]						72		Medicines & Medical Supplies	MOOE					-		-						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE					-		-						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE					-								
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE					-								
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible] 100's Box						5		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible] Tube						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible] Tablet [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	2,[illegible]				2,[illegible]		2,[illegible]						
[illegible] Tube						[illegible]		Medicines & Medical Supplies	MOOE	1,1[illegible]				1,1[illegible]		1,1[illegible]						
TCL						1		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
V. NON-COMMUNICABLE DISEASES																						
A. PHILPEN																						
[illegible] Tablet, 30's/Treatment Pack						[illegible]		Medicines & Medical Supplies	MOOE	1,137,[illegible]				1,137,[illegible]		1,137,[illegible]						
[illegible] Tablet, 30's/Treatment Pack						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible].00				[illegible]		[illegible].00						
[illegible] Tablet, 30's/Treatment Pack						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] Tablet, 30's/Treatment Pack						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				1,[illegible]		1,[illegible]						
[illegible] Tablet 90's/Treatment Pack						[illegible]		Medicines & Medical Supplies	MOOE	61[illegible]				[illegible]15,[illegible].00		6[illegible].00						
Insulin, [illegible] Human 70/30 (Recombinant DNA)						[illegible]		Medicines & Medical Supplies	MOOE	4,1[illegible]				4,1[illegible].00		4,1[illegible]						
Insulin, [illegible] Human (Recombinant DNA) [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
TCL						1		Medicines & Medical Supplies	MOOE	200.[illegible]				200.[illegible]		200.[illegible]						
B. MENTAL HEALTH																						
1. PROVISION OF MEDICINES, MEDICAL SUPPLIES																						
[illegible]						50		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						7,560		Medicines & Medical Supplies	MOOE	3,925,[illegible].40				3,[illegible]454.[illegible]		3,[illegible]						
[illegible] 100mg						2,886		Medicines & Medical Supplies	MOOE	12,71[illegible]				12,71[illegible]		12,71[illegible]						
[illegible]						6,935		Medicines & Medical Supplies	MOOE	17,[illegible]				17,[illegible].16		17,[illegible]						
[illegible] 200mg						1,625		Medicines & Medical Supplies	MOOE	2,[illegible]75				2,[illegible]75		2,882.75						
[illegible] 250						2,160		Medicines & Medical Supplies	MOOE	48,232.80				48,232.80		48,232.80						
[illegible] 500						4,380		Medicines & Medical Supplies	MOOE	97,805.40				97,805.40		97,805.40						
[illegible] HCl 100mg						2,190		Medicines & Medical Supplies	MOOE	32,850.00				32,850.00		32,850.00						
TCL						1		Medicines & Medical Supplies	MOOE	200.00				200.00		200.00						
C. SENIOR CITIZEN IMMUNIZATION																						

Building Block: Health Supply, Logistic Management and Regulation Delivery / STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Objective: To intensify immunization coverage of [illegible]																						
1. PROVISION OF VACCINES																						
Pneumococcal Polysaccharide Vaccine 23, Vial						50		Medicines & Medical Supplies	MOOE	4[illegible]				42,[illegible]		42,[illegible]						
Vaxigrip Influenza vaccine, Vial						150		Medicines & Medical Supplies	MOOE	262,650.00				262,650.00		262,650.00						
COVID - 19 Vaccine																						
VI. OUT PATIENT										-				-		-						
Objective: To provide basic needs of patient [illegible]																						
A. GENERAL CONSULTATION										-												
1. PROVISION OF MEDICINES, [illegible]										-												
Acyclovir 400 mg tablet						200		Medicines & Medical Supplies	MOOE	2,[illegible]				2,[illegible]		2,[illegible]						
Acyclovir [illegible] mg tablet						200		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ampicillin 250 mg cap						60		Medicines & Medical Supplies	MOOE	417.[illegible]				417.00		417.[illegible]						
Ampicillin 500 mg cap						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Amoxicillin drops						600		Medicines & Medical Supplies	MOOE	11,1[illegible]				11,1[illegible]		11,1[illegible]						
Amoxicillin 250mg SUSPENSION 250mg/5ml						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Amoxicillin 250mg CAPSULE						40,[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Amoxicillin 500mg CAPSULE						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cefalexin 100mg/ml, 10 ml drops						600		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
Cefalexin [illegible] mg/5ml, 60 ml bottle						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cefalexin [illegible] mg capsule						40 000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cefuroxime 125 mg/5ml, 70 ml						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cefuroxime 500 tablet						40 000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Clarithromycin [illegible] mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Clarithromycin 1[illegible] mL, 50 ml suspension						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Clarithromycin [illegible] mg tablet						1[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 500 mg capsule						1[illegible],000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 75 mg Tablet																						
Cloxacillin 250 mg capsule						40 [illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cloxacillin [illegible] 60 ml bottle						[illegible]		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
Cloxacillin 500 mg capsule						[illegible]		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		111,[illegible]						
Co-Amoxiclav [illegible] suspension						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Co-Amoxiclav 500 mg + 125 tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cotrimoxazole [illegible] tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cotrimoxazole [illegible] suspension						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cotrimoxazole [illegible] mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Gentamicin 40 mg/ml, 2 ml ampule						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Levofloxacin [illegible] mg tablet						1,[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Metronidazole 125 mg [illegible] suspension						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				1[illegible]		[illegible]						
Metronidazole 500 mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				1[illegible]		[illegible]						
Nitrofurantoin 100 mg capsule						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Fusidate Sodium/Fusidic Acid Ointment 2%, 5 g tube						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Mupirocin Ointment 2%, 5 g tube						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Silver Sulfadiazine Cream 1%, [illegible]						3		Medicines & Medical Supplies	MOOE	2,[illegible]				[illegible]		[illegible]						
Cetirizine DROPS [illegible]						1000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cetirizine SYRUP [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cetirizine Tablet 10mg						1[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Diphenhydramine 12.5 mg/5 mL, 60 ml [illegible]						1000		Medicines & Medical Supplies	MOOE	[illegible]				1[illegible]		[illegible]						
Diphenhydramine [illegible] capsule						1[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Diphenhydramine [illegible] ampule						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Montelukast 10 mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				1[illegible].00		[illegible]						
Montelukast 4 mg chewable tablet						2000		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
Montelukast 5 mg chewable tablet						[illegible]		Medicines & Medical Supplies	MOOE	17,[illegible]				17,[illegible]		[illegible]						
Salbutamol SYRUP 2mg/5ml						10000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1[illegible]						
Salbutamol TABLET 2mg/5ml								Medicines & Medical Supplies	MOOE					-		-						
Salbutamol NEBULE						1[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Salbutamol + ipratropium [illegible]								Medicines & Medical Supplies	MOOE	-												
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 400 mg tablet						[illegible] 500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						1[illegible]		Medicines & Medical Supplies	MOOE					-								
Mefenamic Acid 250 mg tablet						40 000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Mefenamic Acid 500 mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Paracetamol 1[illegible], 15 ml drops						10,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1[illegible]						
Paracetamol 250 mg/5ml, 60 ml bottle						10,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		141,[illegible]						
Paracetamol 500 mg tablet						40 000		Medicines & Medical Supplies	MOOE	1[illegible]				10,[illegible]		1[illegible]						
Paracetamol + tramadol tablet								Medicines & Medical Supplies	MOOE							-						
[illegible]						150,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1[illegible]						
[illegible]						10,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 10 mg tablet						1,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 1ml ampule						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 10 mg tablet						[illegible]		Medicines & Medical Supplies	MOOE	1,[illegible]				[illegible]		1,[illegible]						
[illegible] ml, 30 ml [illegible]						500		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
[illegible] 2 ml ampule						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] tablet						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
B. OPERATION TULI																						
Objective: [illegible]																						
1. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
Amoxicillin 250mg CAPSULE						1[illegible],000		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
Mefenamic Acid 250 mg tablet						10,000		Medicines & Medical Supplies	MOOE	5,600.00				5,600.00		5,600.00						
[illegible]						40		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Lidocaine						12		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1,[illegible]						
Alcohol						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		825.00						
[illegible]						1		Medicines & Medical Supplies	MOOE	2,[illegible]				[illegible]		[illegible]475.00						
Betadine 10% solution						2		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cotton						300		Medicines & Medical Supplies	MOOE	[illegible]				[illegible].00		[illegible]450.[illegible]						
[illegible]						20		Medicines & Medical Supplies	MOOE	1[illegible]				13,[illegible]		1[illegible].00						
Sterile gloves [illegible]						1,500		Medicines & Medical Supplies	MOOE	50,[illegible]				[illegible]		[illegible].00						
[illegible]						30		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
C. COVID - 19																						
Objective: To strengthen the local capacity to prevent [illegible]																						
1. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
Azithromycin 500mg						1000		Medicines & Medical Supplies	MOOE	35,[illegible]				[illegible]		[illegible]						
Azithromycin 200mg/5ml						40		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Cefuroxime 500mg						4000		Medicines & Medical Supplies	MOOE	44,[illegible]				44,[illegible].00		44,[illegible].00						
Cefuroxime 250mg/5ml						40		Medicines & Medical Supplies	MOOE	6,[illegible]				6,[illegible].00		6,200.00						
Co-amoxiclav 625mg						2000		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible].00		1[illegible].00						
Co-amoxiclav 375mg						2000		Medicines & Medical Supplies	MOOE	1[illegible]				18,000.00		1[illegible],000.00						
Co-amoxiclav 457mg/5ml						40		Medicines & Medical Supplies	MOOE	6,800.00				6,800.00		6,800.00						
Salbutamol 2mg						3500		Medicines & Medical Supplies	MOOE	21,[illegible].00				21,000.00		21,000.00						
Salbutamol 4mg						3500		Medicines & Medical Supplies	MOOE	21,[illegible].00				21,000.00		21,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU			Mun/CC LGU			Barangay	DOH		Others	Unfunded (PhP) (9)	REMARKS (10)
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
Cetirizine 10mg						10000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						100		Medicines & Medical Supplies	MOOE	7,[illegible]				7,[illegible]		7,[illegible]						
[illegible]						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						360		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ambroxol 30mg						3000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Paracetamol 500mg						50000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Paracetamol 250/5ml						500		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ibuprofen 200mg						15000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ibuprofen 400mg						15000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Mefenamic Acid 250mg						15000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Mefenamic Acid 500mg						15000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Vit. C 500mg						20000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						3000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						15,000		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
PPE Set						100		Medicines & Medical Supplies	MOOE	80,000.00				[illegible]		80,000.00						
[illegible]						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Head gear						100		Medicines & Medical Supplies	MOOE	80,000.00				60,000.00		80,000.00						
[illegible]						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Goggles						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Face Shield						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						10		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Shoe Cover						100		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]						11		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
BP Apparatus Digital						15		Medicines & Medical Supplies	MOOE	45,000.00				45,000.00		45,000.00						
Stethoscope Adult (Littman)						5		Medicines & Medical Supplies	MOOE	30,000.00				30,000.00		30,000.00						
Pulse Oximeter						15		Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Rapid Antigen Test Kit [illegible]						[illegible]		Medicines & Medical Supplies	MOOE	1[illegible]				1[illegible]		[illegible]						
Sub-total Strategy										[illegible]				[illegible]		[illegible]						
YEAR 3																						
I. MOTHER & CHILD HEALTH PROGRAM																						
C.1. MATERNAL HEALTH CARE PROGRAM																						
Objective: Reduce Maternal And Neonatal Mortality																						
1. PROVIDE QUALITY PRENATAL AND POSTNATAL CARE 1.a PROVISION OF VACCINES, MEDICINES AND MEDICAL SUPPLIES																						
TT							1,[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Vitamin K 10mg/ml 1 ml amp.							75	Medicines & Medical Supplies	MOOE	1,412.25				1,412.25		1,412.25						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	1,[illegible]				[illegible]		1,[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							20	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Misoprostol 25mcg/tab							10	Medicines & Medical Supplies	MOOE	2,000.00				2,000.00		2,000.00						
[illegible]							2,24[illegible]	Medicines & Medical Supplies	MOOE	7,[illegible]				17,547.[illegible]		[illegible]						
[illegible]							32,[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							15,000	Medicines & Medical Supplies	MOOE	1[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	1[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							1[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							8	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							15	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							10,[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							784	Medicines & Medical Supplies	MOOE	7,[illegible]				7,[illegible]		[illegible]						
IV Macroset							74	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
IV Microset							70	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
IV Canula all sizes							817	Medicines & Medical Supplies	MOOE	40,850.00				40,850.00		40,850.00						
Sterile gloves all sizes							4,482	Medicines & Medical Supplies	MOOE	224,100.00				224,100.00		224,100.00						
Clean Gloves all sizes							23	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Roller Gauze Big							10	Medicines & Medical Supplies	MOOE	24,100.00				24,100.00		24,100.00						
Foley bag Catheter							100	Medicines & Medical Supplies	MOOE	10,000.00				10,000.00		10,000.00						
Distilled Water							20	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Sterile Water							20	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		1,160.[illegible]						
Syringe with needle 1ml							6	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Syringe with needle 3ml							8	Medicines & Medical Supplies	MOOE	5,[illegible]				[illegible]		[illegible]						
Syringe with needle 5ml							2	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		960.00						
Syringe with needle 10ml							1	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Syringe with needle 20ml							1	Medicines & Medical Supplies	MOOE	450.00				450.00		450.00						
Face mask							30	Medicines & Medical Supplies	MOOE	6,900.00				6,900.00		6,900.00						
Head cap							30	Medicines & Medical Supplies	MOOE	16,500.00				16,500.00		16,500.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	 2024	 2025	Resource Requirements (PhP) (7) Particulars	 Expense Category	 Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	 Trust Fund for Health/SHF	 Total	 Mun/CC LGU General Fund	 Trust Fund for Health	 Total	 Barangay	 DOH CO	 CHD	 Others	Unfunded (PhP) (9)	REMARKS (10)
Urine bag							747	Medicines & Medical Supplies	MOOE	74,700.00				74,700.00		74,700.00						
Chromic 3.0							65	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Chromic 2.0							65	Medicines & Medical Supplies	MOOE	51,350.00				51,350.00		51,350.00						
Lidocaine 2% 50 ml/vial							24	Medicines & Medical Supplies	MOOE	952.40				952.40		952.40						
Alcohol 70% 500ml							91	Medicines & Medical Supplies	MOOE	4,577.40				4,577.40		4,577.40						
Lysol							10	Medicines & Medical Supplies	MOOE	24,750.00				24,750.00		24,750.00						
Betadine 10% solution							17	Medicines & Medical Supplies	MOOE	12,985.00				12,985.00		12,985.00						
Cotton 1kg roll							10	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
1 inch Hypoallergenic Plaster							3	Medicines & Medical Supplies	MOOE	2,094.00				2,094.00		2,094.00						
Autoclave tape							2	Medicines & Medical Supplies	MOOE	1,124.00				1,124.00		1,124.00						
KY jelly/tube							12	Medicines & Medical Supplies	MOOE	21,000.00				[illegible]		21,000.00						
Speculum							5	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Thermometer							1	Medicines & Medical Supplies	MOOE	2,050.00				[illegible]		2,050.00						
Doppler							1	Medicines & Medical Supplies	MOOE	35,000.00				35,000.00		35,000.00						
Nasal Prong pedia							10	Medicines & Medical Supplies	MOOE	900.00				900.00		900.00						
Nasal Prong adult							10	Medicines & Medical Supplies	MOOE	900.00				900.00		900.00						
Bed Pan							5	Medicines & Medical Supplies	MOOE	1,250.00				1,250.00		1,250.00						
Suction catheter F10							5	Medicines & Medical Supplies	MOOE	500.00				500.00		500.00						
Suction catheter F8							5	Medicines & Medical Supplies	MOOE	500.00				500.00		500.00						
[illegible]							25	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Hemaquick Stain set							10	Medicines & Medical Supplies	MOOE	40,000.00				40,000.00		40,000.00						
Epiclone Anti A,B,D Blood typing sera							15	Medicines & Medical Supplies	MOOE	18,000.00				18,000.00		18,000.00						
Capillary tube [illegible]							6	Medicines & Medical Supplies	MOOE	20,000.00				20,000.00		20,000.00						
Applicator stick 100/box							6	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Capillary tube plain [illegible]							1	Medicines & Medical Supplies	MOOE	250.00				250.00		250.00						
Needle w/ syringe gauge 23 (1ml) [illegible]							12	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Lancet gauge 21 needle 50 pcs/box							15	Medicines & Medical Supplies	MOOE	1,500.00				1,500.00		1,500.00						
[illegible]							747	Medicines & Medical Supplies	MOOE	74,700.00				74,700.00		74,700.00						
[illegible]							12	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Urine Strips 100/bot							5	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							50	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
1.b. PROVISION OF OFFICE AND OTHER SUPPLIES																						
Book, Record Book [illegible]							12	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Calculator 12 Digits, Big							6	Medicines & Medical Supplies	MOOE	2,460.00				2,460.00		2,460.00						
Correction tape							[illegible]	Medicines & Medical Supplies	MOOE	14,400.00				14,400.00		14,400.00						
Envelope [illegible]							[illegible]	Medicines & Medical Supplies	MOOE	747.00				747.00		747.00						
Fastener, Plastic Coated Paper, Box							3	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Folder Long, Piece							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Folder Short, Piece							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Glue, All Purpose, [illegible] Bottle							6	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Ink (Black)							11	Medicines & Medical Supplies	MOOE	7,128.00				7,128.00		7,128.00						
Ink (Yellow)							11	Medicines & Medical Supplies	MOOE	7,128.00				7,128.00		7,128.00						
Ink (Blue)							11	Medicines & Medical Supplies	MOOE	7,128.00				7,128.00		7,128.00						
Ink (Magenta)							11	Medicines & Medical Supplies	MOOE	7,128.00				7,128.00		7,128.00						
Masking Tape, 1" Roll							8	Medicines & Medical Supplies	MOOE	720.00				720.00		720.00						
Paper Clip, Large, 100's Box							5	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Pen, Ballpoint, Black, Piece							100	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Pen, Ballpoint, Red, Piece							12	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Pen, Permanent Marker, Fine (Black), Piece							[illegible]	Medicines & Medical Supplies	MOOE	1,417.50				1,417.50		1,417.50						
Pencil #2, Lead with Eraser, 12s Box							6	Medicines & Medical Supplies	MOOE	540.00				540.00		540.00						
Ruler, Plastic 12							6	Medicines & Medical Supplies	MOOE	90.00				90.00		90.00						
Scissor Big							6	Medicines & Medical Supplies	MOOE	600.00				600.00		600.00						
Staple Wire No. 35, Box							6	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Stapler, Heavy Duty w/ Remover							11	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Tape, Scotch, Tape 2", Roll							12	Medicines & Medical Supplies	MOOE	840.00				840.00		840.00						
[illegible]							11	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Dishwashing Paste [illegible]							25	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Disinfectant Spray [illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Toilet Paper, 3ply, 12's Pack							24	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Bond Paper, Long, Substance 20 1 ream							17	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Bond Paper, Short, Substance 20 1 ream							18	Medicines & Medical Supplies	MOOE	4,500.00				4,500.00		4,500.00						
Bond Paper A4 Substance 20 1 ream							18	Medicines & Medical Supplies	MOOE	4,140.00				[illegible]		[illegible]						
Data paper 1 ream							1	Medicines & Medical Supplies	MOOE	300.00				300.00		300.00						
Cartolina							24	Medicines & Medical Supplies	MOOE	240.00				240.00		240.00						
Acetate (thick) roll							1	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Facemask [illegible] assorted							1,100	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							90	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							5	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Soft broom							24	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Laundry gloves							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Apron							60	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Muriatic Acid 1 gallon							1	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] assorted							1	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
1.c. PROVISION OF EQUIPMENTS																						
Companion's tent							2	Medicines & Medical Supplies	MOOE	7,000.00				7,000.00		7,000.00						
Delivery table with detachable stirrups, with cushions									MOOE	-						-						
Examining table with stirrup								Medicines & Medical Supplies	MOOE	-				-		-						
Instrument table								Medicines & Medical Supplies	MOOE	-				-		-						
Revolving stool								Medicines & Medical Supplies	MOOE	-				-		-						
Oxygen tank stand							1	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Consultation table								Medicines & Medical Supplies	MOOE	-				-		-						
Gooseneck lamp							1	Medicines & Medical Supplies	MOOE	4,000.00				4,000.00		4,000.00						
Aircon split type 2 HP							12	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Monobloc bed bench							20	Medicines & Medical Supplies	MOOE	40,000.00				40,000.00		40,000.00						
Monobloc chair							50	Medicines & Medical Supplies	MOOE	25,000.00				25,000.00		25,000.00						
Monobloc table square 30"x30"							10	Medicines & Medical Supplies	MOOE	20,000.00				20,000.00		20,000.00						
2. FAMILY PLANNING PROGRAM																						
Objective: TO PROVIDE ACCESS THROUGH																						
2.a. PROVISION OF FAMILY PLANNING COMMODITIES																						
POP							7,500	Medicines & Medical Supplies	MOOE	600,000.00				600,000.00		600,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
DOC							38,500	Medicines & Medical Supplies	MOOE	790,000.00				790,000.00		790,000.00						
UNFPA							4 200	Medicines & Medical Supplies	MOOE	[illegible]				378,000.00		378,000.00						
Condoms							4,000	Medicines & Medical Supplies	MOOE	16,000.00				16,000.00		16,000.00						
Subdermal implant							650	Medicines & Medical Supplies	MOOE	325,000.00				325,000.00		325,000.00						
IUD							300	Medicines & Medical Supplies	MOOE	105,000.00				105,000.00		[illegible]						
SUPPLIES																						
Amoxicillin 500 mg capsule, 100's/box							15,000	Medicines & Medical Supplies	MOOE	19,800.00				19,800.00		19,800.00						
Mefenamic Acid 500 mg capsule 100's/box							21,000	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Tranexamic Acid 500 mg capsule, 100's/box							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Povidone 20%							1	Medicines & Medical Supplies	MOOE	1,250.00				1,250.00		1,250.00						
Suture 2-0 Lux Lock ... 100's/box							1	Medicines & Medical Supplies	MOOE	1,217.50				1,217.50		1,217.50						
Surgical Blade No. 15							100	Medicines & Medical Supplies	MOOE	2,000.00				2,000.00		2,000.00						
Surgical Gloves (size 6 1/2) 50's/box							14	Medicines & Medical Supplies	MOOE	13,300.00				13,300.00		13,300.00						
Surgical Gloves (size 7) 50's/box							5	Medicines & Medical Supplies	MOOE	4,750.00				4,750.00		4,750.00						
IV Cath. G2 ... 50's/box							6	Medicines & Medical Supplies	MOOE	1,260.00				[illegible]		1,260.00						
Applicator stick 100's/pack							1	Medicines & Medical Supplies	MOOE	500.00				500.00		500.00						
Povidone iodine 10% solution, 1 gallon							2	Medicines & Medical Supplies	MOOE	1,358.50				1,358.50		1,358.50						
HCG Pregnancy Test Kit							7,000	Medicines & Medical Supplies	MOOE	700,000.00				700,000.00		700,000.00						
Lidocaine 2% 50 mL vial							3	Medicines & Medical Supplies	MOOE	118.50				118.50		118.50						
Alcohol, Ethyl 70% Solution, 500 mL							10	Medicines & Medical Supplies	MOOE	561.00				561.00		561.00						
Tissue Paper, 2 ply, 12's pack							12	Medicines & Medical Supplies	MOOE	1,560.00				1,560.00		1,560.00						
Digital Thermometer, single							1	Medicines & Medical Supplies	MOOE	450.00				450.00		450.00						
1.c. PROVISION OF FORMS AND OFFICE SUPPLIES																						
TCL							1	Medicines & Medical Supplies	MOOE	1,200.00				1,200.00		1,200.00						
Bond Paper A4, Substance 20							5	Medicines & Medical Supplies	MOOE	1,150.00				1,150.00		1,150.00						
Bond Paper, Long, Substance 20							5	Medicines & Medical Supplies	MOOE	1,350.00				1,350.00		1,350.00						
Bond Paper, Short, Substance 20							5	Medicines & Medical Supplies	MOOE	1,250.00				1,250.00		1,250.00						
Correction Tape 5mm x 10m							24	Medicines & Medical Supplies	MOOE	1,260.00				1,260.00		1,260.00						
Envelope Plastic, Long, Piece							130	Medicines & Medical Supplies	MOOE	2,600.00				2,600.00		2,600.00						
Fastener, Plastic 25mm Thick, Box							12	Medicines & Medical Supplies	MOOE	828.00				828.00		828.00						
Folder Long, Piece							650	Medicines & Medical Supplies	MOOE	5,200.00				5,200.00		5,200.00						
Folder Short, Piece							650	Medicines & Medical Supplies	MOOE	4,550.00				4,550.00		4,550.00						
Glue, All Purpose, 300g Bottle							6	Medicines & Medical Supplies	MOOE	480.00				480.00		480.00						
Sign Pen, Hi-Tech Point 0.5 Black, Piece							72	Medicines & Medical Supplies	MOOE	6,040.00				6,040.00		6,040.00						
Tape, Transparent 1", Roll							7	Medicines & Medical Supplies	MOOE	245.00				245.00		245.00						
Tarpaulin (Advocacy and IEC Materials							1	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
Flash drive (TB)							6	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Bar for single plastic							12	Medicines & Medical Supplies	MOOE	12,000.00				12,000.00		12,000.00						
II. CHILD HEALTH CARE PROGRAM																						
GOAL: TO ACHIEVE GOOD HEALTH FOR ALL FILIPINO CHILDREN																						
1. NBS																						
Objective: To screen 100% of livebirth by ENBS																						
1.a. PROVISION OF MEDICAL AND LABORATORY SUPPLIES																						
Expanded Newborn Screening Kit							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				1,[illegible]		[illegible]						
Alcohol, Ethyl 70% Solution 500 mL							10	Medicines & Medical Supplies	MOOE	561.00				561.00		561.00						
Lancet gauge 21 needle 50 pcs/box							11	Medicines & Medical Supplies	MOOE	1,650.00				1,650.00		1,650.00						
needle w/ syringe gauge 21 (5ml) [illegible]							6	Medicines & Medical Supplies	MOOE	2,400.00				2,400.00		2,400.00						
G21 NEEDLE							6	Medicines & Medical Supplies	MOOE	2,400.00				2,400.00		2,400.00						
POSTAGE EXPENSES							747	Medicines & Medical Supplies	MOOE	74,700.00				74,700.00		74,700.00						
2. [illegible]																						
Objective: To prevent [illegible]																						
2.a. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
Deworming Tablet							1,500	Medicines & Medical Supplies	MOOE	18,900.00				18,900.00		18,900.00						
Vit. A 100,000 IU							350	Medicines & Medical Supplies	MOOE	595.00				595.00		595.00						
Ferrous Syrup							[illegible]	Medicines & Medical Supplies	MOOE	142,870.70				142,870.00		142,870.00						
Vit. A 200,000 IU							[illegible]	Medicines & Medical Supplies	MOOE	7,650.00				7,650.00		7,650.00						
MNP							150	Medicines & Medical Supplies	MOOE	750.00				750.00		750.00						
RUTF 150 SACHET/BOX							3	Medicines & Medical Supplies	MOOE	8,214.60				8,214.60		8,214.60						
TCL							1	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
3. NATIONAL IMMUNIZATION PROGRAM																						
Objective: TO INCREASE FIC COVERAGE FROM 58.9% TO 95% IN 2025																						
BCG 20 DOSES/VIAL							45	Medicines & Medical Supplies	MOOE	16,875.00				16,875.00		16,875.00						
Hep B (Monovalent) 10 DOSES/VIAL							75	Medicines & Medical Supplies	MOOE	8,250.00				8,250.00		8,250.00						
Pentavalent 1 DOSE/VIAL							2,241	Medicines & Medical Supplies	MOOE	173,677.50				173,677.50		173,677.50						
OPV 20 DOSES/VIAL							136	Medicines & Medical Supplies	MOOE	32,410.00				32,410.00		32,410.00						
PCV 13 1 DOSE/VIAL							2,241	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
IPV 10 DOSES/VIAL							75	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
MMR 5 DOSES/VIAL							300	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
3.b. PROVISION OF VACCINES FOR MR-RA 9 to 12 YEARS OLD																						
TD AMP							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
MR VIAL							804	Medicines & Medical Supplies	MOOE	321,598.00				321,598.00		321,598.00						
Human Papilloma Virus Vaccine, Vial							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
3.c. PROVISION OF DRUGS AND MEDICAL SUPPLIES																						
Cetirizine 10mg Tablet, 100's Box [illegible]							6	Medicines & Medical Supplies	MOOE	240.00				240.00		240.00						
Cetirizine 2.5mg/mL, 10ml Drops							50	Medicines & Medical Supplies	MOOE	4,298.50				4,298.50		4,298.50						
Cetirizine 5mg/5mL 60ml Syrup							50	Medicines & Medical Supplies	MOOE	3,547.50				3,547.50		3,547.50						
Epinephrine 1mg/mL, 1ml Ampule							6	Medicines & Medical Supplies	MOOE	163.50				163.50		163.50						
Paracetamol 100mg/mL, 15ml Drops							50	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							20	Medicines & Medical Supplies	MOOE	25,411.00				25,410.00		25,410.00						
Umbrella with Print EPI							20	Medicines & Medical Supplies	MOOE	2,772.00				2,772.00		2,772.00						
Syringes 0.05 ml AD 200 PCS/BOX							1	Medicines & Medical Supplies	MOOE	2,000.00				2,000.00		2,000.00						
Mixing syringe 5ml 100 PCS/BOX							7	Medicines & Medical Supplies	MOOE	9,100.00				9,100.00		9,100.00						
Needle Syringes 1ml AD 100 PCS/BOX							10	Medicines & Medical Supplies	MOOE	10,000.00				10,000.00		10,000.00						
Needle & syringe 0.5ml AD 200 PCS/BOX							26,000	Medicines & Medical Supplies	MOOE	50,[illegible]				[illegible]		[illegible]						
Safety Box							250	Medicines & Medical Supplies	MOOE	25,000.00				25,000.00		25,000.00						
3.d. PROVISION OF FORMS AND OFFICE SUPPLIES																						
TCL							6	Medicines & Medical Supplies	MOOE	1,200.00				1,200.00		1,200.00						
Bond Paper A4, Substance 20							5	Medicines & Medical Supplies	MOOE	1,150.00				1,150.00		1,150.00						
Bond Paper, Long, Substance 20							5	Medicines & Medical Supplies	MOOE	1,350.00				1,350.00		1,350.00						
Bond Paper, Short, Substance 20							5	Medicines & Medical Supplies	MOOE	1,250.00				1,250.00		1,250.00						
Correction Tape 5mm x 10m							24	Medicines & Medical Supplies	MOOE	1,260.00				1,260.00		1,260.00						
Envelope Plastic, Long, Piece							130	Medicines & Medical Supplies	MOOE	2,600.00				2,600.00		2,600.00						
Fastener, Plastic 25mm Thick, Box							12	Medicines & Medical Supplies	MOOE	828.00				828.00		828.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Folder Long, Piece							500	Medicines & Medical Supplies	MOOE	5,000.00				5,000.00		5,000.00						
Folder Short, Piece							500	Medicines & Medical Supplies	MOOE	4,500.00				4,500.00		4,500.00						
Glue, All Purpose, 300g Bottle							5	Medicines & Medical Supplies	MOOE	480.00				430.00		480.00						
Sign Pen, Hi-Tech Point 0.5 Black, Piece							72	Medicines & Medical Supplies	MOOE	5,040.00				5,040.00		5,040.00						
Tape, Transparent 1", Roll							7	Medicines & Medical Supplies	MOOE	245.00				245.00		245.00						
Tarpaulin (Advocacy and IEC Materials)							1	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
Yellow pad							12	Medicines & Medical Supplies	MOOE	720.00				720.00		720.00						
White board 3x3 ft							4	Medicines & Medical Supplies	MOOE	4,500.00				4,500.00		4,500.00						
White board pen							5	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
III. NATIONAL TUBERCULOSIS PROGRAM																						
Objective: Increase CDR from 42% to 85 %																						
A. PROVISION OF MEDICINES AND MEDICAL AND LABORATORY SUPPLIES																						
Category I Anti TB meds (intensive phase)							346	Medicines & Medical Supplies	MOOE	222,024.00				222,024.00		222,024.00						
Category I Anti TB meds (maintenance phase)							346	Medicines & Medical Supplies	MOOE	206,600.00				206,600.00		206,600.00						
[illegible]							78	Medicines & Medical Supplies	MOOE	35,400.00				35,400.00		35,400.00						
[illegible] Tablet, 100's Box							1	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
Mefenamic Acid 500mg Capsule, 100's Box							5	Medicines & Medical Supplies	MOOE	310.00				310.00		310.00						
Paracetamol 500mg Tablet, 100's Box							1	Medicines & Medical Supplies	MOOE	135.00				135.00		135.00						
Tranexamic Acid 500mg Capsule, 100's Box							5	Medicines & Medical Supplies	MOOE	2,750.00				2,750.00		2,750.00						
Vitamin B1, B6, B12 (100mg-5mg-50mcg) Tablet, 100's							150	Medicines & Medical Supplies	MOOE	42,350.00				42,350.00		42,350.00						
Sputum cup							1,000	Medicines & Medical Supplies	MOOE	11,000.00				11,000.00		11,000.00						
Staining Kit							5	Medicines & Medical Supplies	MOOE	30,000.00				30,000.00		30,000.00						
Oil immersion							4	Medicines & Medical Supplies	MOOE	8,000.00				8,000.00		8,000.00						
Glass slides							20	Medicines & Medical Supplies	MOOE	10,000.00				10,000.00		10,000.00						
Lens paper							1	Medicines & Medical Supplies	MOOE	1,400.00				1,400.00		1,400.00						
NTP Laboratory Register							2	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
NTP Treatment Register							2	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
NTP Symptomatic Register							5	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
NTP Referral Logbook							3	Medicines & Medical Supplies	MOOE	1,500.00				1,500.00		1,500.00						
[illegible]							1	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
Lysol							2	Medicines & Medical Supplies	MOOE	3,600.00				3,600.00		3,600.00						
Cotton Balls							20	Medicines & Medical Supplies	MOOE	2,200.00				2,200.00		2,200.00						
Face Mask 50's							3	Medicines & Medical Supplies	MOOE	2,750.00				2,750.00		2,750.00						
Treatment card							200	Medicines & Medical Supplies	MOOE	2,000.00				2,000.00		2,000.00						
Tarpaulin advocacy							1	Medicines & Medical Supplies	MOOE	1,000.00				1,000.00		1,000.00						
IV. NATIONAL LEPROSY CONTROL PROGRAM																						
Objective: To decrease the incidence of Leprosy																						
A. PROVISION OF MEDICINES AND MEDICAL AND LABORATORY SUPPLIES																						
MB Adult Blister Pack (1 MB Patient x 12 Packs)							72	Medicines & Medical Supplies	MOOE	-				-		-						
MB Child Blister Pack (10mg/... x 12 blister packs)							36	Medicines & Medical Supplies	MOOE	-				-		-						
PB Adult Pack (1 adult x 12 packs)							13	Medicines & Medical Supplies	MOOE	-				-		-						
PB Child (1 child x 6 packs)							13	Medicines & Medical Supplies	MOOE	-				-		-						
Betamethasone Cream 0.1% 15g Tube							42	Medicines & Medical Supplies	MOOE	1,680.00				1,680.00		1,680.00						
Loratadine 10mg Tablet, 100's Box							1	Medicines & Medical Supplies	MOOE	1,050.00				1,050.00		1,050.00						
Mupirocin 2% Cream 15g Tube							32	Medicines & Medical Supplies	MOOE	1,689.75				1,689.75		1,689.75						
Prednisone 10mg Tablet, Box							6	Medicines & Medical Supplies	MOOE	1,728.00				1,728.00		1,728.00						
Vitamin B1, B6, B12 (100mg-5mg-50mcg) Tablet 100's Box							32	Medicines & Medical Supplies	MOOE	2,640.00				2,640.00		2,640.00						
Whitfield Ointment 15g Tube							32	Medicines & Medical Supplies	MOOE	1,161.00				1,161.00		1,161.00						
TOL							1	Medicines & Medical Supplies	MOOE	200.00				200.00		200.00						
V. NON-COMMUNICABLE DISEASES																						
Objective: To reduce the number of morbidity and [illegible]																						
A. PHILPEN																						
1. PROVISION OF MEDICINES, MEDICAL AND LABORATORY SUPPLIES																						
Amlodipine 10mg Tablet, 30's/Treatment Pack							[illegible]	Medicines & Medical Supplies	MOOE	1,137,450.00				1,137,450.00		1,137,450.00						
[illegible] 50mg Tablet, 30's/Treatment Pack							[illegible]	Medicines & Medical Supplies	MOOE	1,296,000.00				1,296,000.00		1,296,000.00						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 25mg tab							[illegible]	Medicines & Medical Supplies	MOOE	246,400.00				246,400.00		246,400.00						
[illegible] 40mg Tablet, 30's/Treatment Pack							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] Tablet, 30's/Treatment Pack							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Metformin 500mg Tablet, 30's/Treatment Pack							1,500	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Insulin, Biphasic Isophane Human 70/30 (Recombinant DNA)							30	Medicines & Medical Supplies	MOOE	4,125.00				4,125.00		4,125.00						
Insulin, Isophane Human (Recombinant DNA) 100IU/mL 10ml Vial							30	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
TOL							1	Medicines & Medical Supplies	MOOE	200.00				200.00		200.00						
B. MENTAL HEALTH																						
Objective: To sustain implementation of Mental Health [illegible]																						
1. PROVISION OF MEDICINES, MEDICAL SUPPLIES																						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	25,560.00				25,560.00		25,560.00						
[illegible] 2mg Tabs							[illegible]	Medicines & Medical Supplies	MOOE	1,325,454.40				1,325,454.40		1,325,454.40						
Chlorpromazine 100mg							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
Carbamazepine 200mg							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							1,180	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
[illegible] 150mg							2,190	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
TOL							1	Medicines & Medical Supplies	MOOE	200.00				200.00		200.00						
C. SENIOR CITIZEN IMMUNIZATION																						
Objective: To intensify immunization coverage of [illegible]																						
1. PROVISION OF VACCINES																						
Pneumococcal Polysaccharide Vaccine 23, Vial							80	Medicines & Medical Supplies	MOOE	42,840.00				42,840.00		42,840.00						
[illegible] Influenza Vaccine, Vial							150	Medicines & Medical Supplies	MOOE	[illegible]				[illegible]		[illegible]						
COVID - 19 Vaccine										-				-		-						
VI. OUT PATIENT																						
Objective: TO PROVIDE BASIC NEEDS OF PATIENT CARE AND REFERRALS										-				-		-						
A. GENERAL CONSULTATION										-				-		-						
1. PROVISION OF MEDICINES, MEDICAL AND LABORATORY SUPPLIES AND OTHER SUPPLIES										-				-		-						
Aciclovir 400 mg tablet							200	Medicines & Medical Supplies	MOOE	2,068.00				2,068.00		2,068.00						
Aciclovir 800 mg tablet							200	Medicines & Medical Supplies	MOOE	6,800.00				6,800.00		6,800.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCD LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/RHI	Trust	General Fund	Prpgt Fund for Health	Total					
Ampicillin 250 mg vial							50	Hardware & Medical Supplies	MOOE	417.00				417.00		417.00					
Ampicillin 500 mg vial							50	Hardware & Medical Supplies	MOOE	438.50				438.50		438.50					
Amoxicillin drops							850	Hardware & Medical Supplies	MOOE	11,178.00				11,178.00		11,178.00					
Amoxicillin 40mg SUSPENSION 250ml/5ml							600	Hardware & Medical Supplies	MOOE	10,738.00				10,738.00		10,738.00					
Amoxicillin 250mg CAPSULE							80,000	Hardware & Medical Supplies	MOOE	43,800.00				43,800.00		43,800.00					
Amoxicillin 500mg CAPSULE							40,000	Hardware & Medical Supplies	MOOE	32,850.00				32,850.00		32,850.00					
Cetirizin 10mg/ml, 10 ml drops							800	Hardware & Medical Supplies	MOOE	10,748.00				10,748.00		10,748.00					
Cetirizin 5mg/5ml, 60 ml bottle							600	Hardware & Medical Supplies	MOOE	16,190.00				16,190.00		16,190.00					
Cetirizin 10mg capsule							45,000	Hardware & Medical Supplies	MOOE	90,450.00				90,450.00		90,450.00					
Cefuroxime 125 mg/5ml, 70 ml							400	Hardware & Medical Supplies	MOOE	78,480.00				78,480.00		78,480.00					
Cotrimoxazole 500 tablet							40,000	Hardware & Medical Supplies	MOOE	399,000.00				399,000.00		399,000.00					
Clarithromycin 500 mg tablet							40,000	Hardware & Medical Supplies	MOOE	66,800.00				66,800.00		66,800.00					
Clarithromycin 125 mg/5 ml , 60 ml suspension							800	Hardware & Medical Supplies	MOOE	70,125.00				70,125.00		70,125.00					
Clarithromycin 250 mg tablet							10,000	Hardware & Medical Supplies	MOOE	123,250.00				123,250.00		123,250.00					
Clarithromycin 500 mg capsule							15,000	Hardware & Medical Supplies	MOOE	109,700.00				109,700.00		109,700.00					
Cloxacillin 75 mg Tablet																					
Cloxacillin 250 mg capsule							45,000	Hardware & Medical Supplies	MOOE	96,600.00				96,600.00		96,600.00					
Cloxacillin 250 mg/ 5 ml, 60 ml bottle							850	Hardware & Medical Supplies	MOOE	18,800.00				18,800.00		18,800.00					
Cloxacillin 500 mg capsule							80000	Hardware & Medical Supplies	MOOE	111,900.00				111,200.00		111,900.00					
Co-Amoxiclav 300 mg + 26.6mg/5ml, 70 ml suspension							900	Hardware & Medical Supplies	MOOE	46,182.00				46,182.00		46,182.00					
Co-Amoxiclav 325 mg + 125 tablet							45000	Hardware & Medical Supplies	MOOE	148,455.00				148,455.00		148,455.00					
Cotrimoxazole 400mg + 80 mg tablet							45000	Hardware & Medical Supplies	MOOE	34,200.00				34,200.00		34,200.00					
Cotrimoxazole 40mg + 8(ml, 60 ml suspension							200	Hardware & Medical Supplies	MOOE	9,850.00				9,850.00		9,850.00					
Dexamethasone 500 mg + 160 mg tablet							40000	Hardware & Medical Supplies	MOOE	88,400.00				88,400.00		88,400.00					
Dexamethasone 40 mg/ml, 2 ml ampule							100	Hardware & Medical Supplies	MOOE	463.00				463.00		463.00					
Levofloxacin 500 mg tablet							10000	Hardware & Medical Supplies	MOOE	80,500.00				80,500.00		80,500.00					
Mebendazole 125 mg/ 5 ml, 60 ml suspension							1000	Hardware & Medical Supplies	MOOE	18,500.00				18,500.00		18,500.00					
Metronidazole 500 mg tablet							20000	Hardware & Medical Supplies	MOOE	16,900.00				16,900.00		16,900.00					
Nitrofurantoin 100 mg capsule							4000	Hardware & Medical Supplies	MOOE	22,000.00				22,000.00		22,000.00					
Ciprofloxacin 250 mg tablet							25000	Hardware & Medical Supplies	MOOE	99,000.00				99,000.00		99,000.00					
Fluorouracil Sodium/Fluocinolone Acetonide 2%, 5 g tube							100	Hardware & Medical Supplies	MOOE	23,650.00				23,650.00		23,650.00					
Mupirocin Ointment 2%, 5 g tube							100	Hardware & Medical Supplies	MOOE	6,219.00				6,219.00		6,219.00					
Silver Sulfadiazine Cream 1%, 500 g jar							3	Hardware & Medical Supplies	MOOE	2,805.00				2,805.00		2,805.00					
Cefalexine DRIPS 1mg/ml							1000	Hardware & Medical Supplies	MOOE	60,950.00				60,950.00		60,950.00					
Cefalexine SYRUP 5mg/5ml							1000	Hardware & Medical Supplies	MOOE	70,950.00				70,950.00		70,950.00					
Cefalexine Tablet 50mg							10000	Hardware & Medical Supplies	MOOE	4,800.00				4,800.00		4,800.00					
Diphenhydramine 12.5 mg/ 5 ml, 60 ml syrup							1000	Hardware & Medical Supplies	MOOE	18,990.00				18,990.00		18,990.00					
Diphenhydramine 50 mg capsule							10000	Hardware & Medical Supplies	MOOE	9,900.00				9,900.00		9,900.00					
Diphenhydramine 50mg/ml, 1ml ampule							10	Hardware & Medical Supplies	MOOE	301.70				301.70		301.70					
Montelukast 10 mg tablet							2000	Hardware & Medical Supplies	MOOE	16,700.00				16,700.00		16,700.00					
Montelukast 4 mg chewable tablet							2000	Hardware & Medical Supplies	MOOE	15,400.00				15,400.00		15,400.00					
Montelukast 5 mg chewable tablet							2000	Hardware & Medical Supplies	MOOE	17,600.00				17,600.00		17,600.00					
Salbutamol SYRUP 2mg/5ml							10000	Hardware & Medical Supplies	MOOE	127,400.00				127,400.00		127,400.00					
Salbutamol TABLET 2mg/5ml								Hardware & Medical Supplies	MOOE												
Salbutamol NEBULE							10000	Hardware & Medical Supplies	MOOE	53,400.00				53,400.00		53,400.00					
Salbutamol + ipratropium nebule								Hardware & Medical Supplies	MOOE												
Salbutamol 100 mcg/dose x 200 doses metered dose inhaler							2,200	Hardware & Medical Supplies	MOOE	161,080.00				161,080.00		161,080.00					

Building Block: Health Equity, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGUs)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHS	Total	General Fund	Trust Fund for Health	Total		CO	CHD		(9)	
Fluticasone + Salmeterol 125 mcg + 25 mcg x 120 doses inhaler core inhaler							2,000	Medicines & Medical Supplies	MOOE	582,000.00				582,000.00		582,000.00						
Fluticasone + Salmeterol 250 mcg + 25 mcg x 60 doses dry powder inhaler							2,000	Medicines & Medical Supplies	MOOE	858,000.00				858,000.00		858,000.00						
Budesonide 200 mcg Inhaler							40,000	Medicines & Medical Supplies	MOOE	88,800.00				88,800.00		88,800.00						
Budesonide 400 mcg Inhaler							40,000	Medicines & Medical Supplies	MOOE	44,000.00				44,000.00		44,000.00						
Mefenamic Acid 5mg/5 ml, 60 ml bottle							10,000	Medicines & Medical Supplies	MOOE	-				-		-						
Mefenamic Acid 250 mg tablet							40,000	Medicines & Medical Supplies	MOOE	22,000.00				22,000.00		22,000.00						
Mefenamic Acid 500 mg tablet							40,000	Medicines & Medical Supplies	MOOE	24,400.00				24,400.00		24,400.00						
Paracetamol 120 mg/ml, 15 ml drops							10,000	Medicines & Medical Supplies	MOOE	121,700.00				121,700.00		121,700.00						
Paracetamol 250 mg/5ml, 60 ml bottle							10,000	Medicines & Medical Supplies	MOOE	141,700.00				141,700.00		141,700.00						
Paracetamol 500 mg tablet							40,000	Medicines & Medical Supplies	MOOE	12,000.00				10,920.00		12,000.00						
Paracetamol + Ibuprofen tablet								Medicines & Medical Supplies	MOOE	-				-		-						
Aluminum Hydroxide + Magnesium Hydroxide 200mg + 225 mg tablet							100,000	Medicines & Medical Supplies	MOOE	138,000.00				138,000.00		138,000.00						
Aluminum Hydroxide + Magnesium Hydroxide 200mg /5ml, 60 ml suspension							10,000	Medicines & Medical Supplies	MOOE	307,800.00				307,800.00		307,800.00						
Ranitidine 150 mg tablet							1,000	Medicines & Medical Supplies	MOOE	8,880.00				8,880.00		8,880.00						
Ranitidine 25 mg/ml, 1ml ampule							10	Medicines & Medical Supplies	MOOE	288.80				288.80		288.80						
Metoclopramide 10 mg tablet							1,000	Medicines & Medical Supplies	MOOE	1,900.00				1,900.00		1,900.00						
Metoclopramide 5 mg/5 ml, 60 ml syrup							500	Medicines & Medical Supplies	MOOE	12,888.00				12,888.00		12,888.00						
Metoclopramide 5 mg/ml 2 ml ampule							10	Medicines & Medical Supplies	MOOE	34.80				34.80		34.80						
Omeprazole 40 mg tablet							40,000	Medicines & Medical Supplies	MOOE	401,800.00				401,800.00		401,800.00						
B. OPERATION TULI																						
Objective: TO SUSTAIN YEARLY OPERATION TULI																						
ACTIVITIES																						
1. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
Amoxicillin 250mg CAPSULE							10,000	Medicines & Medical Supplies	MOOE	10,850.00				10,805.00		10,850.00						
Mefenamic Acid 250 mg tablet							10,000	Medicines & Medical Supplies	MOOE	5,800.00				5,620.00		5,850.00						
Oresol 0-2							40	Medicines & Medical Supplies	MOOE	38,400.00				38,400.00		38,400.00						
Betadine							13	Medicines & Medical Supplies	MOOE	1,560.00				1,560.00		1,560.00						
Agyapsi							10	Medicines & Medical Supplies	MOOE	825.00				825.00		825.00						
Iyphil							1	Medicines & Medical Supplies	MOOE	2,475.00				2,475.00		2,475.00						
Betadine 10% solution							2	Medicines & Medical Supplies	MOOE	2,597.00				2,897.00		2,597.00						
Dutton							900	Medicines & Medical Supplies	MOOE	87,400.00				87,400.00		87,400.00						
1 inch Hypoallergenic Plaster							30	Medicines & Medical Supplies	MOOE	13,950.00				13,950.00		13,950.00						
Sterile Gloves all sizes							1,000	Medicines & Medical Supplies	MOOE	50,000.00				50,000.00		50,000.00						
Nasal tube (if not used above 3y)							20	Medicines & Medical Supplies	MOOE	80,000.00				80,000.00		80,000.00						
2. DENGUE - 1B																						
Objective: To streamline the local capacity to prevent																						
1. PROVISION OF MEDICINES AND MEDICAL SUPPLIES																						
Erythromycin 500mg							100	Medicines & Medical Supplies	MOOE	36,350.00				31,500.00		36,350.00						
Erythromycin 250mg/5ml							40	Medicines & Medical Supplies	MOOE	8,400.00				8,400.00		8,400.00						
Cefuroxime 500mg							400	Medicines & Medical Supplies	MOOE	44,750.00				44,750.00		44,750.00						
Cefuroxime 250mg/5ml							40	Medicines & Medical Supplies	MOOE	8,400.00				8,400.00		8,400.00						
Ciprofloxacin 500mg							200	Medicines & Medical Supplies	MOOE	18,850.00				18,000.00		18,850.00						
Ciprofloxacin 250mg							800	Medicines & Medical Supplies	MOOE	14,000.00				14,000.00		14,000.00						
Ciprofloxacin 400mg/200ml							40	Medicines & Medical Supplies	MOOE	9,800.00				9,800.00		9,800.00						
Salbutamol 2mg							500	Medicines & Medical Supplies	MOOE	11,000.00				11,000.00		11,000.00						
Salbutamol 4mg							500	Medicines & Medical Supplies	MOOE	21,000.00				21,000.00		21,000.00						
Cefalexin 125mg							1,000	Medicines & Medical Supplies	MOOE	5,000.00				5,000.00		5,000.00						
Cefalexin 250mg/5ml							100	Medicines & Medical Supplies	MOOE	7,700.00				7,700.00		7,700.00						
Cefalexin 500mg/5ml							100	Medicines & Medical Supplies	MOOE	6,000.00				5,300.00		6,000.00						
Chlorpheniramine Maleate 4mg							1,000	Medicines & Medical Supplies	MOOE	4,000.00				4,000.00		4,000.00						
Dayahan Online Sample Blood Set							200	Medicines & Medical Supplies	MOOE	21,000.00				21,000.00		21,000.00						
Hydrocort 25mg							500	Medicines & Medical Supplies	MOOE	35,000.00				35,000.00		35,000.00						
Carbuterol 2mg/5ml							1,000	Medicines & Medical Supplies	MOOE	11,000.00				11,000.00		11,000.00						
Paracetamol 250/5ml							100	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Ibuprofen 200mg							1,000	Medicines & Medical Supplies	MOOE	11,500.00				11,500.00		11,500.00						
Ibuprofen 400mg							1,000	Medicines & Medical Supplies	MOOE	16,850.00				14,500.00		14,850.00						
Mefenamic Acid 250mg							1,000	Medicines & Medical Supplies	MOOE	11,000.00				11,000.00		11,000.00						
Mefenamic Acid 500mg							1,000	Medicines & Medical Supplies	MOOE	21,000.00				21,000.00		21,000.00						
IV A Sterile							2,000	Medicines & Medical Supplies	MOOE	20,000.00				20,000.00		20,000.00						
IV A 1000ml/bottle Saline 500 ml							500	Medicines & Medical Supplies	MOOE	15,000.00				15,000.00		15,000.00						
Dexamethasone 4mg							1,000	Medicines & Medical Supplies	MOOE	34,000.00				34,000.00		34,000.00						
Dexamethasone Solution							10	Medicines & Medical Supplies	MOOE	200.00				200.00		200.00						
Dexamethasone 10ml Vial/ml							100	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Epinephrine Ampule							10	Medicines & Medical Supplies	MOOE	250.00				230.00		250.00						
Lidocaine 2ml/vial							1,000	Medicines & Medical Supplies	MOOE	35,000.00				35,000.00		35,000.00						
Antivirals 5mg with CBC profile							10,000	Medicines & Medical Supplies	MOOE	240,000.00				240,000.00		240,000.00						
Syringe 5ml with needle							10,000	Medicines & Medical Supplies	MOOE	135,000.00				135,000.00		135,000.00						
PPE Set							100	Medicines & Medical Supplies	MOOE	90,000.00				90,000.00		90,000.00						
Gloves							100	Medicines & Medical Supplies	MOOE	50,000.00				50,000.00		50,000.00						
Head Gear							100	Medicines & Medical Supplies	MOOE	80,000.00				80,000.00		80,000.00						
Face Mask (Medical)							100	Medicines & Medical Supplies	MOOE	45,000.00				45,000.00		45,000.00						
Gowns							100	Medicines & Medical Supplies	MOOE	3,000.00				3,000.00		3,000.00						
Face Shield							100	Medicines & Medical Supplies	MOOE	4,000.00				4,000.00		4,000.00						
Alcohol Gallon							1	Medicines & Medical Supplies	MOOE	5,000.00				5,000.00		5,000.00						
Alcohol 5ml with Spout							10	Medicines & Medical Supplies	MOOE	5,000.00				5,000.00		5,000.00						
Alcohol 1ml with Spout							10	Medicines & Medical Supplies	MOOE	5,000.00				5,000.00		5,000.00						
Alcohol 5ml with Spout							100	Medicines & Medical Supplies	MOOE	50,000.00				50,000.00		50,000.00						
Alcohol 70% 60ml/vial							100	Medicines & Medical Supplies	MOOE	50,000.00				50,000.00		50,000.00						
Lysol 1gal							20	Medicines & Medical Supplies	MOOE	40,000.00				40,000.00		40,000.00						
Clorox 1gal							40	Medicines & Medical Supplies	MOOE	40,000.00				40,000.00		40,000.00						
BP Apparatus Aneroid							15	Medicines & Medical Supplies	MOOE	9,000.00				9,000.00		9,000.00						
BP Apparatus Digital							10	Medicines & Medical Supplies	MOOE	40,000.00				40,000.00		40,000.00						
Stethoscope Adult Littmann							5	Medicines & Medical Supplies	MOOE	30,000.00				30,000.00		30,000.00						
Pulse Oximeter							15	Medicines & Medical Supplies	MOOE	9,750.00				9,750.00		9,750.00						
Rapid Antigen Test Kit/Antibody							100	Medicines & Medical Supplies	MOOE	105,000.00				105,000.00		105,000.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Sub-total Strategy										[illegible]				[illegible]		[illegible]						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]						
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
Super Total for Major/Sub-Program 2 (PhP) including										[illegible]				277,475,875.36		277,475,875.36						
BB Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]						
BB Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
BB Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
Super TOTAL for Service Delivery (PhP)										[illegible]				[illegible]		[illegible]						
[illegible]																						
A. National Tuberculosis Program																						
1. DSTB Regimen 1 and 2 kit (adult)			Leyte	RHU-Leyte	[illegible]	[illegible]	340			201,300.00				46,200.00		46,200.00		154,800.00				
2. DSTB Regimen 3, 4, 5, and 6 (adult)			Leyte	RHU-Leyte	[illegible]	86	91			150,000.00								150,000.00				
[illegible]			Leyte	RHU-Leyte	[illegible]	330	342			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible] Purified Protein Derivative (PPD) kit			Leyte	RHU-Leyte	[illegible]	110	121			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			11,000.00				11,000.00		11,000.00						
Sub-total TB										[illegible]				[illegible]		[illegible]		[illegible]				
B. Family Planning and RPRH																						
1. Combined Oral contraceptive pills			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		141,[illegible]				
2. Progestin only contraceptive pills			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			196,550.00				[illegible]		[illegible]		[illegible]				
3. Depot Medroxyprogesterone Acetate			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
4. IUD			Leyte	RHU-Leyte	[illegible]	[illegible]	342			60,720.00				[illegible]		[illegible]		[illegible]				
5. Cycle Beads			Leyte	RHU-Leyte	[illegible]	[illegible]	342			11,960.00				[illegible]		[illegible]		[illegible]				
6. [illegible] of 3rd			Leyte	RHU-Leyte	993	[illegible]	[illegible]			11,880.00				[illegible]		[illegible]		[illegible]				
7. Basal Body Temperature (BBT) Chart			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
8. [illegible] Chart			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
9. Sympto-thermal method (STM) Chart			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
10. Thermometer			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
11. Progestin-only subdermal implant			Leyte	RHU-Leyte	100	110	121			[illegible]				[illegible]		[illegible]		[illegible]				
12. BTL Kit			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]															
13. IUD Insertion Kits			Leyte	RHU-Leyte	[illegible]	110	121			[illegible]				[illegible]		[illegible]			[illegible]			
14. PPIUD Insertion Kits			Leyte	RHU-Leyte	[illegible]	110	121			[illegible]				[illegible]		[illegible]			[illegible]			
15. PSI Kits			Leyte	RHU-Leyte	100	110	121			[illegible]				[illegible]		[illegible]			[illegible]			
16. Lidocaine hydrochloride [illegible]			Leyte	RHU-Leyte	[illegible]	110	121			[illegible]				[illegible]		[illegible]						
17. Elastic bandage			Leyte	RHU-Leyte	[illegible]	110	121			5,500.00				[illegible]		[illegible]						
18. Adhesive Bandage (Band aid)			Leyte	RHU-Leyte	[illegible]	[illegible]	340			[illegible]				[illegible]		[illegible]						
19. Micropore Surgical Tape, 2.5 cm x 5 m (10 patients per roll)			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
20. Woven sterile gauze, [illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
21. Sterile gloves			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
22. Clean gloves			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
23. Epinephrine 1mg/mL ampule			Leyte	RHU-Leyte	[illegible]	[illegible]	24			[illegible]				[illegible]		1,210.00						
24. Syringe 3mL with sterile usage 23			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
25. Cotton balls			Leyte	RHU-Leyte	[illegible]	[illegible]	75			31,[illegible]				21,[illegible]		[illegible]						
26. Family Planning Form 1			Leyte	RHU-Leyte	[illegible]	[illegible]	1,210			[illegible]				[illegible]		[illegible]						
Sub-total FP										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
C. Vaccines																						
1. IMMUNIZATION PROGRAM																						
BCG Vaccine			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]								[illegible]				
[illegible]			Leyte	RHU-Leyte	993	[illegible]	1,264			[illegible]								[illegible]				
Oral Polio Vaccine (20 doses per vial)			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			108,368.60								[illegible]				
Inactivated Polio Vaccine, [illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]								[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]								[illegible]				
Pneumococcal conjugate vaccine (PCV 13)			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]								[illegible]				
Rota Virus vaccine			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]								[illegible]				
Measles-Mumps-Rubella vaccine			Leyte	RHU-Leyte	993	[illegible]	1,264			[illegible]								[illegible]				
Measles-Rubella vaccine for School-based Immunization Program			Leyte	RHU-Leyte	995	[illegible]	1,264			273,625.00								273,[illegible]				
[illegible]			Leyte	RHU-Leyte	995	[illegible]	1,264			[illegible]								[illegible]				
Tetanus-Diphtheria Vaccine for pregnant women			Leyte	RHU-Leyte	993	[illegible]	1,264			604,457.60								604,457.60				
Quadrivalent Human Papilloma Virus Vaccine			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]								[illegible]				
[illegible]			Leyte	RHU-Leyte	2,113	[illegible]	2,557			[illegible]								[illegible]				
Pneumococcal Polyvalent vaccine			Leyte	RHU-Leyte	2,113	[illegible]	2,557			193,[illegible]								193,[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]				[illegible]		[illegible]		[illegible]				
Tuberculin Syringe for BCG			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]				[illegible]		[illegible]		[illegible]				
Autodisable syringe [illegible] for senior citizens			Leyte	RHU-Leyte	[illegible]	[illegible]	2,557			[illegible]				[illegible]		[illegible]		[illegible]				
Autodisable syringe [illegible] for SBI			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Autodisable syringe [illegible] for HPV			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]				[illegible]		[illegible]		[illegible]				
Syringe [illegible] for reconstitution with [illegible] needle			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Vaccination Cards			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
Vaccination Cards for School-based Immunization			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
Vaccination Cards for Senior Citizens			Leyte	RHU-Leyte	[illegible]	[illegible]	2,557			[illegible]				[illegible]		[illegible]			[illegible]			
Vaccination Cards for HPV			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]				[illegible]		[illegible]			[illegible]			
Immunization Schedule Poster			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
Epinephrine 1mg/mL ampule for AEFI			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				4,[illegible]		[illegible]						
Alcohol, Ethyl 70%, 500mL bottle			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
Cotton Balls, 400g pack			Leyte	RHU-Leyte	10	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
2. Anti-Rabies Vaccine			Leyte	RHU-Leyte																		
a. [illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	73			[illegible]				[illegible]		[illegible]		[illegible]				
b. [illegible]			Leyte	RHU-Leyte		[illegible]	[illegible]															
c. Purified Vero cell Rabies Vaccine (PVRV) [illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	73			[illegible]				[illegible]		[illegible]		[illegible]				
d. Purified Chick Embryo Cell Vaccine (PCECV)			Leyte	RHU-Leyte	[illegible]	[illegible]	73			[illegible]				[illegible]		[illegible]		[illegible]				
Sub-total Vaccines										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
D. COMMODITIES FOR OTHER MAJOR PROGRAMS																						
1. Adolescent Health and Development and WRA Micronutrient Supplementation																						
Ferrous salt + Folic Acid tablets [illegible]			Leyte	RHU-Leyte	[illegible]	7,[illegible]	7,[illegible]			[illegible]				12,211.[illegible]		12,211.[illegible]		12,211.[illegible]				
Safe Motherhood Program			Leyte	RHU-Leyte																		
Ferrous salt + Folic Acid tablets [illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	1,264			[illegible]				[illegible]		[illegible]		[illegible]				
Calcium Carbonate 500mg tab			Leyte	RHU-Leyte	995	[illegible]	1,264			[illegible]				[illegible]		[illegible]		[illegible]				
Iodized Oil Capsules [illegible]			Leyte	RHU-Leyte	995	[illegible]	1,264			[illegible]				[illegible]		[illegible]		[illegible]				
Oxytocin 10 IU/mL, 1 mL Ampule			Leyte	RHU-Leyte	995	[illegible]	1,264			43,262.60				43,262.[illegible]		[illegible]						
Mebendazole 500mg tab			Leyte	RHU-Leyte	995	[illegible]	1,264			[illegible]				[illegible]		[illegible]						
Magnesium Sulfate [illegible] ampule			Leyte	RHU-Leyte	100	110	121			2,945.00				2,945.[illegible]		2,945.[illegible]						
Dexamethasone [illegible]			Leyte	RHU-Leyte	100	110	121			3,408.00				3,408.00		3,408.00						
Vitamin A 200,000 IU soft gel capsules			Leyte	RHU-Leyte	995	[illegible]	1,264			29,611.20				14,805.60		14,805.60		14,805.60				

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Sub-total [illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible] Oral Health Program																						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
Sub-total Oral Health Program										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
[illegible]																						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
Sub-total [illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]																						
Vitamin A			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Iron Supplements			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Zinc Supplements			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
ORS			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
Sub-total Nutrition Program										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible] Infectious Disease Control Program																						
[illegible]			Leyte	RHU-Leyte																		
Albendazole 400 mg			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
National Dengue Prevention and Control Program			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Schistosomiasis Control and Elimination			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Leprosy			Leyte	RHU-Leyte																		
PB Adult			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
PB Child			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
MB Adult			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
HIV			Leyte	RHU-Leyte																		
HIV Screening Kits			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
Sub-total Infectious Disease Control Program										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]																						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
Sub-total [illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
2. Other Commodities																						
MEDICINE ACCESS PROGRAM																						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]		[illegible]				
b. OTHER HEALTH COMMODITIES TO BE			Leyte	RHU-Leyte																		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	500	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	974	[illegible]	[illegible]			1,998.00				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			7,880.00				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			4,290.00				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				2,616.00		[illegible]						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
STRATEGIES											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
(1)	(2)	(3)	(4)	(5)	[illegible]	[illegible]	[illegible]	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	[illegible]	[illegible]	[illegible]			[illegible]				[illegible]		[illegible]						
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Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
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[illegible]			Leyte	RHU-Leyte	1,055	1,161	1,277			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	70	77	85			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	350	385	424			[illegible]				[illegible]		[illegible]						
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[illegible]			Leyte	RHU-Leyte	180	198	218			[illegible]				[illegible]		[illegible]						
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[illegible]			Leyte	RHU-Leyte	800	880	968			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	200	220	242			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	1,055	1,161	1,277			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	1,055	1,161	1,277			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	1,055	1,161	1,277			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	200	220	242			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	880	968	1,065			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	800	880	968			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	1,055	1,161	1,277			[illegible]				[illegible]		[illegible]						
[illegible]			Leyte	RHU-Leyte	1,055	1,161	1,277			[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
TOTAL										[illegible]				[illegible]		[illegible]		[illegible]	1,932,390.08			
SD Sub-Total Year 1 (PhP)										20,914,[illegible]	-	-	-	3,812,[illegible]	-	3,812,[illegible]	-	16,180,[illegible]	[illegible]	-	-	
SD Sub-Total Year 2 (PhP)										20,914,[illegible]	-	-	-	3,812,[illegible]	-	3,812,[illegible]	-	16,180,[illegible]	[illegible]	-	-	
SD Sub-Total Year 3 (PhP)										20,914,[illegible]	-	-	-	3,812,[illegible]	-	3,812,[illegible]	-	16,180,[illegible]	[illegible]	-	-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	-	
[illegible]																						
Major Sub-Program 2 Sub-Total Year 1 (PhP)																						
Major Sub-Program 2 Sub-Total Year 2 (PhP)																						
Major Sub-Program 2 Sub-Total Year 3 (PhP)																						
3-year Total for Major Sub-Program 2 (PhP) including Unfunded																						
[illegible]																						
Major Sub-Program 3 Sub-Total Year 1 (PhP)																						
Major Sub-Program 3 Sub-Total Year 2 (PhP)																						
Major Sub-Program 3 Sub-Total Year 3 (PhP)																						
3-year Total for Major Sub-Program 3 (PhP) including Unfunded																						
[illegible]																						
COLD STORAGE & COMMODITIES																						
Objective:																						
STRATEGY 1: Procurement of Bio Ref for Vaccines																						
1. Procurement for Year 1					[illegible]			Equipment	MOOE	[illegible]									[illegible]			
2. Procurement for Year 2						-		-	-													
3. Procurement for Year 3							-	-	-													
Sub-total Strategy										[illegible]									[illegible]			
STRATEGY 2: Continuity of NTP Program																						
1. Purchase of Commodities for Year 1					567,260.00			Supplies	MOOE	567,260.00				567,260.00		567,260.00						
2. Purchase of Commodities for Year 2						567,260.00		Supplies	MOOE	567,260				567,260.00		567,260.00						
3. Purchase of Commodities for Year 3							567,260.00	Supplies	MOOE	567,260				567,260.00		567,260.00						
Sub-total Strategy										[illegible]				1,701,780.00		[illegible]						
STRATEGY 3: Purchase of ATS & Anti Tetanus Toxoid																						
1. Allocation for Year 1					90,000			Vaccine	MOOE	90,000.00				90,000.00		90,000.00						
2. Allocation for Year 2						90,000.00		Vaccine	MOOE	90,000				90,000.00		90,000.00						
3. Allocation for Year 3							90,000.00	Vaccine	MOOE	90,000				90,000.00		90,000.00						
Sub-total Strategy										[illegible]				[illegible]		[illegible]						
STRATEGY 4: Purchase of Commodities & Vaccines Procurement of ____																						
1. Procurement for Year 1					5,[illegible]			Commodities	MOOE	5,[illegible]									5,[illegible]			
2. Procurement for Year 2						5,[illegible]		Commodities	MOOE	5,[illegible]									5,[illegible]			
3. Procurement for Year 3							5,[illegible]	Commodities	MOOE	5,865,600.80									5,[illegible]			
Sub-total Strategy										[illegible]									17,[illegible]			
SD Sub-Total Year 1 (PhP)										[illegible]				657,260.00		657,260.00			[illegible]			
SD Sub-Total Year 2 (PhP)										[illegible]				657,270.00		575,270.00			[illegible]			
SD Sub-Total Year 3 (PhP)										[illegible]				657,260.00		657,260.00			[illegible]			
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]				1,971,780.00		1,971,780.00			17,[illegible]			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) [illegible]	Target (6) [illegible]	Target (6) [illegible]	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
SB Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]			[illegible]			
SB Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]			[illegible]			
SB Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]			[illegible]			
3-year TOTAL for Service Delivery (PhP) Including Unfunded										[illegible]				[illegible]		[illegible]			[illegible]			
SB Sub-Total Year 1 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	[illegible]	
SB Sub-Total Year 2 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	[illegible]	
SB Sub-Total Year 3 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	[illegible]	
3-year TOTAL for Service Delivery (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	[illegible]	
[illegible]																						
SB Sub-Total Year 1 (PhP)																						
SB Sub-Total Year 2 (PhP)																						
SB Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
[illegible]																						
A. PRIMARY HEALTH CARE SERVICES																						
Goal: Adequate medical equipment and medicines	Purchased Medical	IV	Isabel, Leyte	RHU																		
Objective: Purchased of the [illegible] Medical	Purchased Medical	IV	Isabel, Leyte	RHU																		
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	300	300	300	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	75	75	75	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	75	75	75	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	400	400	400	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	200	200	200	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	4	4	4	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	15	15	15	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
Contingency Fund	Available contingency fund	IV	Isabel, Leyte	RHU	1	1	1	Contingency Fund	MOOE	[illegible]				[illegible]		[illegible]						
SB Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SB Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SB Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
3-year TOTAL for Service Delivery (PhP) Including Unfunded										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
B. DENTAL PROGRAM																						
Goal: To provide adequate dental services	Purchased Dental Medicines																					
Objective:																						
Ascorbic Acid 500mg (Vit C)	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Ascorbic Acid 500mg (Vit C)	MOOE	88.00				41,200.00		41,200.00						
Cefalexin 250mg Capsule, Box	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	Cefalexin 250mg Capsule, Box	MOOE	385.00				115,500.00		115,500.00						
Cefalexin 500mg Capsule, Box	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Cefalexin 500mg Capsule, Box	MOOE	277.00				240,500.00		240,500.00						
Clindamycin 300mg Tablet, Box	Purchased Medical	IV	Isabel, Leyte	RHU	200	200	200	Clindamycin 300mg Tablet, Box	MOOE	578.00				146,800.00		146,800.00						
Ferrous Sulfate + Folic Acid	Purchased Medical	IV	Isabel, Leyte	RHU	200	200	200	Ferrous Sulfate + Folic Acid	MOOE	60.50				41,000.00		41,000.00						
Lidocaine 10% 50ml spray	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Lidocaine 10% 50ml spray	MOOE	3,707.00				152,420.00		152,420.00						
Lidocaine 20mg+Epinephrine	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Lidocaine 20mg+Epinephrine	MOOE	1,540.00				231,000.00		231,000.00						
Mefenamic Acid 500mg	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Mefenamic Acid 500mg	MOOE	82.50				23,000.00		23,000.00						
Orahan Paste 500ml with Zinc	Purchased Medical	IV	Isabel, Leyte	RHU	200	200	200	Orahan Paste 500ml with Zinc	MOOE	600.00				360,000.00		360,000.00						
Paracetamol 500mg Tablet, Box	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Paracetamol 500mg Tablet, Box	MOOE	25.00				32,500.00		32,500.00						
Tranexamic Acid 500mg Capsule, Box	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Tranexamic Acid 500mg	MOOE	880.00				825,000.00		825,000.00						
Acetic Acid (White Vinegar)	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Acetic Acid (White Vinegar)	MOOE	170.00				25,500.00		25,500.00						
Bib Disposable, Box	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Bib Disposable, Box	MOOE	250.00				37,500.00		37,500.00						
Burs (Surgical Carbide)	Purchased Medical	IV	Isabel, Leyte	RHU	10	10	10	Burs (Surgical Carbide)	MOOE	200.00				6,000.00		6,000.00						
Cotton Balls, 300 pcs	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Cotton Balls, 300 pcs	MOOE	85.00				12,750.00		12,750.00						
Cup Disposable, Pack	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Cup Disposable, Pack	MOOE	40.00				6,000.00		6,000.00						
Dental Needle Ultra short Short	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Dental Needle Ultra short Short	MOOE	375.00				56,250.00		56,250.00						
Disposable Bouffant Cap, 100's	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Disposable Bouffant Cap, 100's	MOOE	250.00				37,500.00		37,500.00						
Ethyl Alcohol, 70% Solution 500ml	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	Ethyl Alcohol, 70% Solution	MOOE	53.58				15,924.00		15,924.00						
Hand Towel, Piece	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Hand Towel, Piece	MOOE	15.00				2,250.00		2,250.00						
Lysol	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Lysol	MOOE	1,213.75				72,753.00		72,753.00						
Sodium Hypochlorite	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Sodium Hypochlorite	MOOE	160.00				9,600.00		9,600.00						
Sterilizing Solution (Cidex)	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Sterilizing Solution (Cidex)	MOOE	1,500.00				225,000.00		225,000.00						
Burs (Shofu & Finishing)	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Burs (Shofu & Finishing)	MOOE	200.00				12,000.00		12,000.00						
Calcium Hydroxide	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Calcium Hydroxide	MOOE	2,500.00				150,000.00		150,000.00						
Composite Carver	Purchased Medical	IV	Isabel, Leyte	RHU	10	10	10	Composite Carver	MOOE	200.00				6,000.00		6,000.00						
Composite Filling Materials	Purchased Medical	IV	Isabel, Leyte	RHU	10	10	10	Composite Filling Materials	MOOE	20,000.00				600,000.00		600,000.00						
Cotton Roll, pack of 12's	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Cotton Roll, pack of 12's	MOOE	30.00				4,500.00		4,500.00						
Cotton Roll Dispenser	Purchased Medical	IV	Isabel, Leyte	RHU	10	10	10	Cotton Roll Dispenser	MOOE	500.00				15,000.00		15,000.00						
Cup Disposable, Pack	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Cup Disposable, Pack	MOOE	1.00				1,500.00		1,500.00						
Disposable Examining Gloves S & M	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	Disposable Examining Gloves	MOOE	250.00				75,000.00		75,000.00						
Disposable Face Mask, 50's box	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	Disposable Face Mask, 50's	MOOE	230.00				69,000.00		69,000.00						
Etchant	Purchased Medical	IV	Isabel, Leyte	RHU	10	10	10	Etchant	MOOE	2,500.00				75,000.00		75,000.00						
Ethyl Alcohol, 70% Solution 500ml	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	Ethyl Alcohol, 70% Solution	MOOE	53.08				15,924.00		15,924.00						
Image Reflector	Purchased Medical	IV	Isabel, Leyte	RHU	5	5	5	Image Reflector	MOOE	500.00				7,500.00		7,500.00						
Matrix Bands, Pack	Purchased Medical	IV	Isabel, Leyte	RHU	10	10	10	Matrix Bands, Pack	MOOE	85.00				2,550.00		2,550.00						
Micro Brush Applicator	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Micro Brush Applicator	MOOE	150.00				9,000.00		9,000.00						
Polishing Strips, Box	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Polishing Strips, Box	MOOE	420.00				25,200.00		25,200.00						
Suction Tip	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Suction Tip	MOOE	190.00				11,400.00		11,400.00						
Bib Disposable, Box	Purchased Medical	IV	Isabel, Leyte	RHU	25	25	25	Bib Disposable, Box	MOOE	250.00				18,750.00		18,750.00						
Cup Disposable, Pack	Purchased Medical	IV	Isabel, Leyte	RHU	700	700	700	Cup Disposable, Pack	MOOE	1.00				2,100.00		2,100.00						
Cotton Balls, 300 pcs	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Cotton Balls, 300 pcs	MOOE	95.00				14,250.00		14,250.00						
Disposable Examining Gloves XS & M	Purchased Medical	IV	Isabel, Leyte	RHU	100	100	100	Disposable Examining Gloves	MOOE	250.00				75,000.00		75,000.00						
Disposable Face Mask, 50's box	Purchased Medical	IV	Isabel, Leyte	RHU	500	500	500	Disposable Face Mask, 50's	MOOE	230.00				345,000.00		345,000.00						
Distilled Water	Purchased Medical	IV	Isabel, Leyte	RHU	20	20	20	Distilled Water	MOOE	100.00				6,000.00		6,000.00						
Ethyl Alcohol, 70% Solution 500ml	Purchased Medical	IV	Isabel, Leyte	RHU	50	50	50	Ethyl Alcohol, 70% Solution	MOOE	53.08				7,962.00		7,962.00						

Building Block: Health Supply, Logistic Management and Regulation Delivery / STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PHP) (7)			Fund Sources (PHP) (8)										Unfunded (PHP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					[illegible]	2024	[illegible]	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
Suction Tip	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	12	[illegible]	Suction Tip	MOOE	[illegible]				[illegible]		[illegible]						
Suction Machine	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	12	[illegible]	Suction Machine	MOOE	[illegible]				[illegible]		[illegible]						
Suction Tip	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Suction Tip	MOOE	[illegible]				[illegible]		[illegible]						
B2 Sub-Total Year 1 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
B2 Sub-Total Year 2 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
B2 Sub-Total Year 3 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
C. Responsible Parenting and Reproductive Health Program																						
Goal: To provide essential and adequate reproductive [illegible]	Purchased Reproductive [illegible]																					
Objective: To purchased the following reproductive [illegible]	Purchased Medical																					
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible] tablet	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible] tablet		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
Surgical Blade No. [illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Surgical Blade No. [illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
Surgical Gloves [illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Surgical Gloves [illegible]		[illegible]				[illegible]		[illegible]						
Surgical Gloves [illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Surgical Gloves [illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
Povidone Iodine 10% solution, 1 gallon	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Povidone Iodine 10% solution, 1 gallon		[illegible]				[illegible]		[illegible]						
HCG Pregnancy Test Kit	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	HCG Pregnancy Test Kit		[illegible]				[illegible]		[illegible]						
Lidocaine 2% [illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Lidocaine 2% [illegible]		[illegible]				[illegible]		[illegible]						
Alcohol, Ethyl 70% solution, [illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Alcohol, Ethyl 70% solution, [illegible]		[illegible]				[illegible]		[illegible]						
Tissue Paper, [illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	Tissue Paper, [illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]	Purchased Medical	IV	Isabel, Leyte	RHU	1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
C3 Sub-Total Year 1 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
C3 Sub-Total Year 2 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
C3 Sub-Total Year 3 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-		
Sub-Total Year 1 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	-	-
Sub-Total Year 2 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	-	-
Sub-Total Year 3 (PhP)										[illegible]	-	-	-	[illegible]	-	[illegible]	-	-	-	-	-	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	-	-	-	[illegible]	-	[illegible]	-	[illegible]	[illegible]	-	-	-
[illegible]																						
1. TRANSPORTATION																						
[illegible]																						
Sub-total 1					72,000.00	72,000.00	72,000.00			216,000.00												
2. OFFICE SUPPLIES																						
Ballpen, black Ballpen, blue Ballpen, red Board 180gsm, 8.5"x13", 10s, green Board 180gsm, 8.5"x13", 10s, yellow Bond paper, 80gsm, A4 Bond Paper, 80gsm, Legal Box File (Data File Box) Brother Ink, Black Brother Ink, Cyan Brother Ink, Magenta Brother Ink, Yellow Cartolina, Assorted Clearbook, Legal Clip Backfold, 25mm Clip Backfold, 50mm Correction Tape Cutter Knife Detergent Powder, 1kg Dishwashing Paste, big (350 gms) Dishwashing Sponge (Scotch Bright) Envelope, Mailing EPSON Ink, Black EPSON Ink, Cyan EPSON Ink, Magenta EPSON Ink, Yellow Fastener, Metal, 70mm Floor Mop with bucket Folder, A4 size, 50's Folder, Legal size, 50's FUJI XEROX Toner Glue, 300 grams Marker, Fluorescent, 3 colors Packing Tape, plastic, brown color Paper Clip with plastic coating, 50mm Pencil Lead with eraser, 12pcs per box Pencil Sharpener, HEAVY DUTY Permanent Marker PEN, Black, refillable Permanent Marker PEN, Blue, refillable Permanent Marker PEN, Red, refillable Plastic Ruler, 12 inches Record Book, 300 pages, 214mmx278mm Scissors, Symmetrical blade Special Paper, Short, 8.5"x11", 100's, sky blue [illegible]																						
Sub-total 2					596,139.00	596,139.00	596,139.00															
1. Procurement for Year 1					668,139.00									668,139.00								
2. Procurement for Year 2						668,139.00								668,139.00								
3. Procurement for Year 3							668,139.00							668,139.00								
TOTAL					668,139.00	668,139.00	668,139.00			2,004,417.00				2,004,417.00								
3. COMMODITIES																						
3.1. NATIONAL TB PROGRAM																						
1. [illegible] 2. Isoniazid + Rifampicin 75mg + 150mg 3. Acid Fast Bacilli Stain 4. Glass slides, plain 5. Oil immersion 6. Sputum cups 7. Acid Alcohol 8. Microscope slide																						
Sub-total 3.1.					232,600.00	232,600.00	232,600.00			697,800				697,800.00								
1. Procurement for Year 1					232,600.00									232,600.00								

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
2. Procurement for Year 2						232,600.00								232,600.00								
3. Procurement for Year 3							232,600.00							232,600.00								
2.1 FAMILY PLANNING AND RPRH																						
1. PRESS 2. POP 3. DMPA 4. COC 5. Cycle Beads 6. Condoms																						
Sub-total 2.2.					3,178,500.00	3,178,500.00	3,178,500.00			9,535,500				18,000.00					9,517,500.00			
1. Procurement for Year 1					3,178,500.00									6,000.00					3,172,500.00			
2. Procurement for Year 2						3,178,500.00								6,000.00					3,172,500.00			
3. Procurement for Year 3							3,178,500.00							6,000.00					3,172,500.00			
2.3. VACCINES																						
a. BCG Vaccine BCG Vaccine 500 mcg/ml vial + 1 ml diluent in ampule x 20 doses b. Hepatitis B Vaccine (recombinant DNA 10ml vial, 10 doses c. OPV d. DPT-HEPB-HIB e. MMR f. IPV g. PCV 13 h. MR i. TV j. FLU k. PNEUMO l. Tetanus Immune Globulin m. Tetanus Toxoid n. Vaccine, Rabies Vero Cell lyophilized powder, * o. Vaccine, Rabies Chick Embryo Cell (Purified Inactivated)																						
Sub-total 2.3.					5,067,915.00	5,067,915.00	5,067,915.00			15,203,745				173,490.00					15,030,255.00			
1. Procurement for Year 1					5,067,915.00									57,830.00					5,010,085.00			
2. Procurement for Year 2						5,067,915.00								57,830.00					5,010,085.00			
3. Procurement for Year 3							5,067,915.00							57,830.00					5,010,085.00			
2.4. COMMODITIES FOR OTHER MAJOR PROGRAMS																						
Amiodipine Amiodipine Losartan Losartan Ascorbic Acid Syrup Azithromycin Betamicrin vitrate Calcium + Vitamin D Capinpoli Cefalexin Cefuroxime Cetamolin Cetirizine Cetirizine Cetirizine Ciprofloxacin Co-Amoxiclav Diphenhydramine Doxycycline Epinephrine Ferrous sulfate + Folic acid Fluphenazine (as Decanoate) Fluoride Acid Gabinoxate Salbutamol Heliparetol Legumil Legumil Metformin Methylene Metoprolol Mesolobacol Mesolobacol Multivitamins Multivitamins No Ascorbate + Zinc Sod Omeprazole Omeprazole Paracetamol Paracetamol Paracetamol Risperidone Salbutamol Silver Sulfadiazine Valproate Vitamin B Complex Biperidon Chlorphenamine Olanzapine Sambong Simvastatin Cedrizine Cedrizine Zinc Sod Lopamoide																						
Sub-total 2.4.					1,438,532.00	1,438,532.00	1,438,532.00			4,315,596				4,315,596.00								
1. Procurement for Year 1					1,438,532.00									1,438,532.00								
2. Procurement for Year 2						1,438,532.00								1,438,532.00								
3. Procurement for Year 3							1,438,532.00							1,438,532.00								
2.5. OTHER COMMODITIES																						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/DCC LGU			MunICC LGU								
(1)	(2)	(3)	(4)	(5)	2020	2021	2022	Particulars	Expense Category	Total ESTIMATED Cost	Donard Fund	Trust Fund for Health/EHP	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
Disposable examination gloves Disposable mask 70% Ethyl Alcohol Bathroom Tissue Alcohol pad Acetone Microscope bulb Hepa quick stain set Stool specimen container Urine specimen container Hepa A antigen Trash bag Trash bag Plastic bag Plastic wrapper Plastic wrapper Plastic wrapper Cotton balls Non-woven plaster Disposable syringe with needle Disposable syringe with needle Capillary tube (micro hematocrit tube) Sealing compound Typing sera "Anti-A" Typing sera "Anti-B" Typing sera "Anti-D" Hepatitis-B Antigen Hepatitis vacutainer Rapid Antigen mask Hepatitis safetycontainer tube Syringes with needles HBsAg diffusing field Decontrolled alcohol Bacteria Gastroenteritis Gabriella Liquid																						
Sub-total 3.4.					816,842.00	816,842.00	816,842.00			2,450,526				2,450,526.00								
1. Procurement for Year 1					816,842.00									816,842.00								
2. Procurement for Year 2						816,842.00								816,842.00								
3. Procurement for Year 3							816,842.00							816,842.00								
3d. Sub-Total Year 1 (PhP)										11,402,526												
3d. Sub-Total Year 2 (PhP)										11,402,526												
3d. Sub-Total Year 3 (PhP)										11,402,526												
3-year TOTAL for Service Delivery (PhP)										34,207,584				6,668,526.00		2,700,000.00			34,207,584.00			
1. HEALTH FACILITY DEVELOPMENT																						
1.1 Procurement of Covid 19 dedicated ambulance																						
Ambulance																						
sub-total 1.1.					2,500,000.00	0	0			2,500,000.00				2,500,000.00								
1.2. procurement of medical equipment to RHU																						
Nebulizer 2 units Analytical Centrifuge - 24 place Incinerator Urine Reader 10 Parameters ABG Machine Smart Chair with Light & Accessories Goose neck lamp 2 units GCU / Glucometer with strips (2 units) Digital BP 6 units Aneroid sphygmomanometer with stand 2 units Thermometer 6 units Detecto weighing scale for Adult 2 units Detecto weighing scale for Infant/ Child 3 units Stethoscope 6 units Examination Table Bedside Table Instrument Table Instrument Cabinet (steel cabinet with glass door) Oxygen Regulator 3 units Oxygen Tank with Refill Oxygen Mask for Adult 10 units Oxygen Mask for Infant 10 units Fogging Machine Construction of covered canopy for ambulance																						
sub-total 1.2.					8,202,650.00	66,950.00	66,950.00			8,336,550.00				4,101,325.00					4,101,325.00			
1. Procurement for Year 1					13,792,850.00																	
2. Procurement for Year 2						66,950.00																
3. Procurement for Year 3							66,950.00															
1.3. procurement of medical equipment to RHU																						
Nebulizer 23 units Goose neck lamp 20 units GCU / Glucometer with strips 23 units Digital BP 23 units Aneroid sphygmomanometer with stand 23 units Thermometer 23 units Detecto weighing scale for Adult 23 units Detecto weighing scale for Infant/ Child 20 units Stethoscope 23 units Digital Doppler 6 units Examination Table 23 Bedside Table 20 units Instrument Table 20 units Instrument Cabinet (steel cabinet with glass door)																						
sub-total 1.4.					2,443,550.00	468,450.00	468,450.00			3,380,450.00				1,711,950.00					1,668,500.00			
1. Procurement for Year 1					2,443,550.00									1,220,000.00					1,220,000.00			
2. Procurement for Year 2						468,450.00								234,225.00					234,225.00			
3. Procurement for Year 3							468,450.00							234,225.00					234,225.00			
1.3 procurement of medical equipment to Municipio Barangay facility																						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHR	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH OO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Nebulizer 2 units AED Machine Goose neck lamp 2 units GCU / Glucometer with strips 2 units Digital BP 8 units Aneroid sphygmomanometer with stand 2 units Thermometer 8 units Detecto weighing scale for Adult 2 units Detecto weighing scale for Infant/ Child 2 units Stethoscope 8 units Examination Table Bedside Table Instrument Table Mayo Table Instrument Cabinet (steel cabinet with glass door) Oxygen Tank with Refill 3 units Oxygen Regulator 3 units Oxygen Mask for Adult 10 units Oxygen Mask for Infant10 units Hypoxalic Delivery tube with light and accessories 2 units Basinet 8 units Digital Detector 3 units Mechanical hospital bed 3 units Suction Machine Nasogastric tubing Fr 14 10 pcs Instrument Tray 8 units IV Stand 8 units Suction Tube Fr 8 10 pcs Suction Tube Fr 8 10 pcs																					
sub-total 1.4.					1,277,050.00	223,150.00	223,150.00			1823350				905,100					905,100.00		
1. Procurement for Year 1					1,277,350.00									681,900							
2. Procurement for Year 2						223,150.00								111,975							
3. Procurement for Year 3							223,150.00							111,975							
2. Maintenance and Other Operating Expenses																					
Compliance of DOH and PhilHealth licensing requirements electricity consumption internet connection and landline Purified water (400 gallons)																					
sub-total 2.					149,400.00	149,400.00	149,400.00			448,200.00				224,100					224,100.00		
1. Procurement for Year 1					149,400.00									74,700					74,700		
2. Procurement for Year 2						149,400.00								74,700					74,700		
3. Procurement for Year 3							149,400.00							74,700					74,700		
3. INFORMATION COMMUNICATION																					
3.1. Procurement of ICT supplies and peripherals																					
3.2. Repair and Maintenance ICT Equipment																					
3.3 Adaptation of ICT facility																					
core i7 laptops with 8 gigs of RAM 10 units portable wifi modems 8 units with connectivity budget allotment mobile phones radio phones mousepad mouse 1 TB external drive																					
sub-total 3.					1,330,500	200,000.00	200,000.00			1,730,500				865,250.00					865,250.00		
1. Procurement for Year 1					1,330,500									665,250.00					665,250.00		
2. Procurement for Year 2						200,000.00								100,000.00					100,000.00		
3. Procurement for Year 3							200,000.00							100,000.00					100,000.00		
Major Sub-Program 1 Sub-Total Year 1 (PhP)																					
Major Sub-Program 1 Sub-Total Year 2 (PhP)																					
Major Sub-Program 2 Sub-Total Year 3 (PhP)																					
3-year Total for Major Sub-Program 3 (PhP) including Unfunded										7,369,500.00											
SD Sub-Total Year 1 (PhP)	5,287,350.00									5,287,350.00				2,646,450.00		2,646,450.00			1,641,900.00		
SD Sub-Total Year 2 (PhP)	1,041,000.00									1,041,000.00				520,500.00		520,500.00			520,500.00		
SD Sub-Total Year 3 (PhP)	1,041,000.00									1,041,000.00				520,500.00		520,500.00			520,500.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded	7,369,350.00									7,369,500.00				3,686,450.00		3,686,450.00			2,682,900.00		
SD Sub-Total Year 1 (PhP)										16,669,575				8,005,143		8,005,143			10,834,795		
SD Sub-Total Year 2 (PhP)										12,443,536				6,745,443		6,745,443			6,703,085		
SD Sub-Total Year 3 (PhP)										12,443,536				6,745,443		6,745,443			6,703,085		
3-year TOTAL for Service Delivery (PhP) including Unfunded										41,576,854				13,345,229		13,345,229			28,230,706		
SD Sub-Total Year 1 (PhP)										16,669,575.00				8,005,143.00		8,005,143.00			10,834,795.00		
SD Sub-Total Year 2 (PhP)										12,443,536.00				6,745,443.00		6,745,443.00			6,703,085.00		
SD Sub-Total Year 3 (PhP)										12,443,536.00				6,745,443.00		6,745,443.00			6,703,085.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										41,576,854.00				13,345,229.00		13,345,229.00			28,230,706.00		
Annexes																					
1. TRANSPORTATION																					
Vehicle																					
Sub-total 1					72,000.00	72,000.00	72,000.00			216,000.00											
2. OFFICE SUPPLIES																					
Ballpen, black Ballpen, blue Ballpen, red Board-300gsm, 8.5"x13", 10s, green Board-300gsm, 8.5"x13", 10s, yellow Bond paper, 80gsm, A4																					

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CCO LGU			Mun/CC LGU			Barangay	CO	CHD	Others		
											General Fund	Trust Fund for Hospital/IR	Total	General Fund	Trust Fund for Health	Total						
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost												
Band Paper, Regular, Large																						
Box File (Bore Filer Box)																						
Bracelet Set, Blue																						
Bracelet Set, Cyan																						
Bracelet Set, Magenta																						
Bracelet Set, Yellow																						
Cartolina, Assorted																						
Chalkboard, Large																						
Clip, Backfold, 25mm																						
Clip Backfold, 32mm																						
Correction Tape																						
Cutter Knife																						
Detergent Powder, 1kg																						
Dishwashing Paste, big (250 gms)																						
Dishwashing Sponge (Scotch Brite)																						
Envelope, Braking																						
EPSON ink, Black																						
EPSON ink, Cyan																						
EPSON ink, Magenta																						
EPSON ink, Yellow																						
Fastener, Metro, 70mm																						
Paper bag, mix design																						
Folder, A4 size, 60's																						
Folder, Legal size, 50's																						
Fish SPRAY Paint																						
Glue, 250 grams																						
Marker, Fluorescent, 2 colors																						
Parking Tape, plastic, brown color																						
Paper Clip with plastic coating, 50mm																						
Pencil Lead with eraser, 12out per box																						
Pencil Sharpener, HEAVY DUTY																						
Permanent Marker PEN, Black, refillable																						
Permanent Marker PEN, Blue, refillable																						
Permanent Marker PEN, Red, refillable																						
Pencil Ruler, 12 inches																						
Record Book, 300 pages, 216mmx279mm																						
Scissors, Accumplish Blade																						
Special Paper, 80GM, 8.5"x11", 500's, like this																						
Sub-total 2					596,139.00	596,139.00	596,139.00															
1. Procurement for Year 1					668,139.00									668,139.00		668,139.00						
2. Procurement for Year 2						668,139.00								668,139.00		668,139.00						
3. Procurement for Year 3							668,139.00							668,139.00		668,139.00						
TOTAL					668,139.00	668,139.00	668,139.00			2,004,417.00				2,004,417.00		2,004,417.00						
2. COMMODITIES																						
2.1. NATIONAL TB PROGRAM																						
1. Isoniazid + Rifampicin + Pyrazinamide + Ethambutol																						
2. Isoniazid + Rifampicin 75mg + 150mg																						
3. Adult Fixed Dose Combination																						
4. Dilute alkalies, iodine																						
5. Oil immersion																						
6. Sputum cups																						
7. Acid alcohol																						
8. Microscope 2000																						
Sub-total 2.1.					232,600.00	232,600.00	232,600.00			697,800.00				697,800.00		697,800.00						
1. Procurement for Year 1					232,600.00									232,600.00		232,600.00						
2. Procurement for Year 2						232,600.00								232,600.00		232,600.00						
3. Procurement for Year 3							232,600.00							232,600.00		232,600.00						
2.2. FAMILY PLANNING AND RMNH																						
1. PPIUD																						
2. POP																						
3. DMPA																						
4. COC																						
5. Cycle Beads																						
6. Condoms																						
Sub-total 2.2.					3,178,500.00	3,178,500.00	3,178,500.00			9,535,500.00				18,000.00		18,000.00			9,517,500.00			
1. Procurement for Year 1					3,178,500.00									6,000.00		6,000.00			3,172,500.00			
2. Procurement for Year 2						3,178,500.00								6,000.00		6,000.00			3,172,500.00			
3. Procurement for Year 3							3,178,500.00							6,000.00		6,000.00			3,172,500.00			
2.3. VACCINES																						
a. BCG Vaccine BCG Vaccine 500 mg/ml vial + 1 ml diluent in ampule x 20 doses																						
b. Hepatitis B Vaccine (recombinant) DNA 10ml vial, 10 doses																						
c. OPV																						
d. DPT-HEPB-HIB																						
e. MMR																						
f. IPV																						
g. PCV 13																						
h. MR																						
i. TM																						
j. FLU																						
k. PNEUMO																						
l. Tetanus Diphtheria Antitoxin																						
m. Tetanus Toxoid																						
n. Vaccine, Rabies Vero Cell Lyophilized powder, *																						
o. Vaccine, Rabies Chick Embryo Cell (Purified Inactivated)																						
Sub-total 2.3.					5,067,915.00	5,067,915.00	5,067,915.00			15,203,745.00				173,490.00		173,490.00			15,030,255.00			
1. Procurement for Year 1					5,067,915.00									57,830.00		57,830.00			5,010,085.00			
2. Procurement for Year 2						5,067,915.00								57,830.00		57,830.00			5,010,085.00			
3. Procurement for Year 3							5,067,915.00							57,830.00		57,830.00			5,010,085.00			
2.4. COMMODITIES FOR OTHER MAJOR PROGRAMS																						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
(1)	(3)	(3)	(4)	(6)	2022	2023	2024	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IR	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
Amlodipine Amlodipine Losartan Losartan Ascorbic Acid Syrup Azithromycin Betamethasone Calcium + Vitamin D Cefalexin Cefixime Ceftriaxone Cefuroxime Celecoxib Cetirizine Cetirizine Chlorthiazide Co-Amoxiclav Diphenhydramine Doxycycline Ephedrine Ferrous sulfate + Folic acid Fluphenazine hcl Decanoate) Fusidic Acid Salbutamol Salbutamol Haloperidol Loperamide Loperamide Metformin Methyldopa Methyprylon Metronidazole Metronidazole Multivitamins Multivitamins Na Ascorbate + Zinc Sod Omeprazole Omeprazole Paracetamol Paracetamol Paracetamol Risperidone Salbutamol Silver Sulfadiazine Valproate Vitamin B Complex Bipertine Cotrimoxazole Chloroquine Sambong Lagundi Cetirizine Cetirizine Zinc Sod Loperamide																					
Sub-total 3.4.					1,438,532.00	1,438,532.00	1,438,532.00			4,315,596.00				4,315,596.00		4,315,596.00					
1. Procurement for Year 1					1,438,532.00									1,438,532.00		1,438,532.00					
2. Procurement for Year 2						1,438,532.00								1,438,532.00		1,438,532.00					
3. Procurement for Year 3							1,438,532.00							1,438,532.00		1,438,532.00					
[redacted]																					
6. OTHER COMMODITIES																					
Disposable examination gloves Disposable mask 70% Ethyl Alcohol Betadine Tissue Alkaline pad Amikacin Nitrofurazone Solu Home opitak strip pos Blood specimen container Urine specimen container Hepa A antigen Trash bag Trash bag Plastic bag Plastic wrapper Plastic wrapper Plastic wrapper Cotton balls Non-woven plaster Disposable syringe with needle Disposable syringe with needle Capillary tube (micro hematocrit tube) Sealing compound Typing sera "Anti-A" Typing sera "Anti-B" Typing sera "Anti-D" Hepatitis-B Antigen Rectlip vacutainer Rapid Antigen swab Rectlip collect container tube Syringe with needles WBO attesting Unit Decolorized alcohol Zuarez Diphtheria Solution Lysol																					
Sub-total 3.4.					816,842.00	816,842.00	816,842.00			2,450,526.00				2,450,526.00		2,450,526.00					
1. Procurement for Year 1					816,842.00									816,842.00		816,842.00					
2. Procurement for Year 2						816,842.00								816,842.00		816,842.00					
3. Procurement for Year 3							816,842.00							816,842.00		816,842.00					

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	Target (6) 2024	Target (6) 2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
SD Sub-Total Year 1 (PhP)	11,402,528.00									11,402,528.00				3,219,943.00		3,219,943.00			8,182,585.00			
SD Sub-Total Year 2 (PhP)	11,402,528.00									11,402,528.00				3,219,943.00		3,219,943.00			8,182,585.00			
SD Sub-Total Year 3 (PhP)	11,402,528.00									11,402,528.00				3,219,943.00		3,219,943.00			8,182,585.00			
3-year TOTAL for Service Delivery (PhP) [illegible]	34,207,584.00									34,207,584.00				9,659,829.00		9,659,829.00			24,547,755.00			
SD Sub-Total Year 1 (PhP)										11,402,528.00				3,219,943.00		3,219,943.00			8,182,585.00			
SD Sub-Total Year 2 (PhP)										11,402,528.00				3,219,943.00		3,219,943.00			8,182,585.00			
SD Sub-Total Year 3 (PhP)										11,402,528.00				3,219,943.00		3,219,943.00			8,182,585.00			
3-year TOTAL for Service Delivery (PhP) [illegible]										34,207,584.00				9,659,829.00		9,659,829.00			24,547,755.00			
[illegible]																						
SD Sub-Total Year 1 (PhP)																						
SD Sub-Total Year 2 (PhP)																						
SD Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP) [illegible]																						
[illegible]																						
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]		[illegible]			[illegible]			
STRATEGY 2: Procurement of vaccines Year 1-Year 3	Vaccines procured	4th	[illegible]	[illegible]	720	[illegible]	[illegible]	Diphtheria, Tetanus, Pertussis, Hepatitis B recombinant and Haemophilus influenzae type B (hib) [illegible]	MOOE	390,182.51									390,182.51			
					720	[illegible]	[illegible]	Pneumococcal 13 valent [illegible]	MOOE	3,749,377.21									3,749,377.21			
					720	[illegible]	[illegible]	[illegible] Poliomyelitis (Type 1, [illegible]	MOOE	109,984.77									109,984.77			
					720	[illegible]	[illegible]	Poliovirus [illegible] (Type [illegible]	MOOE	[illegible].73									[illegible].73			
					720	[illegible]	[illegible]	[illegible]	MOOE	[illegible]									[illegible]			
					720	[illegible]	[illegible]	Live Attenuated Measles, Mumps and Rubella multidose vial + 5ml diluent [illegible]	MOOE	725,815.02									[illegible]			
					720	[illegible]	[illegible]	Hepatitis B / recombinant [illegible]	MOOE	43,827.74									43,827.74			
					720	[illegible]	[illegible]	BCG [illegible] mg/ml vial + [illegible] diluent in [illegible]	MOOE	56,218.80									[illegible]			
					[illegible]	[illegible]	[illegible]	Pneumococcal Polyvalent 25mcg/0.5mL [illegible]	MOOE	1,672,000.00									1,672,[illegible]			
					[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]									[illegible]			
					720	[illegible]	[illegible]	Measles, Rubella, 10 doses multidose vial [illegible]	MOOE	448,128.00									448,1[illegible]			
					[illegible]	[illegible]	[illegible]	Human Papillomavirus Type [illegible]	MOOE	[illegible]79.00									22,592,[illegible]			
					1451	1451	[illegible]	Tetanus Diphtheria multidose vial + [illegible]	MOOE	16,480.32									[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
STRATEGY 3: Procurement of laboratory supplies Year 1-Year 3	Laboratory supplies procured	4th	[illegible]	[illegible]	720	[illegible]	[illegible]	Anti A & B Sera, Rh Typing sera, [illegible]	MOOE	21,000.00				21,000.00		21000						
								Diluent [illegible] for Rayto RT 7600 [illegible]	MOOE	22,500.00				22,500.00		22500						
								Lyse [illegible] for Rayto RT 7600 [illegible]	MOOE	26,000.00				[illegible]		26000						
								[illegible] for Rayto RT 7600 [illegible]	MOOE	36,000.00				[illegible]		36000						
								Conc. Cleanser [illegible] for Rayto RT [illegible]	MOOE	13,800.00				[illegible]		13800						
								[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
								[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
								Specimen container [illegible]	MOOE	13,100.79				13,100.79		13100.79300						
					[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
					[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
					720	[illegible]	[illegible]	[illegible]	MOOE	[illegible]									[illegible]			
					720	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
					[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
STRATEGY 1: [illegible]	Medical supplies and logistics procured	[illegible]	[illegible]	[illegible]				Absorbent cotton, 400 g/roll	MOOE	111,340.00				111,340.00		111340						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Clean gloves, latex/nitrile, small size	MOOE	38,505.00				38,500.00		[illegible]						
								Clean gloves, latex/nitrile, medium size	MOOE	671,200.00				671,200.00		671200						
								Clean gloves, latex/nitrile, large size	MOOE	51,600.00				51,600.00		51600						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Disposable sterile Syringe with needle [illegible]	MOOE	15,300.00								15,300.00				
								Disposable sterile Syringe with needle [illegible]	MOOE	4,800.00				4,800.00		4800						
								Disposable sterile Syringe with needle [illegible]	MOOE	4,500.00				4,500.00		4500						
								Disposable sterile disposable syringe [illegible]	MOOE	3,300.00				3,300.00		3300						
								Disposable sterile Syringe with needle [illegible]	MOOE	362,[illegible]								362,[illegible]				
								Distilled water, sterile, for injection [illegible]	MOOE	495.00				495.00		495						
								[illegible] battery, size [illegible], 1 pc per	MOOE	26,200.00				26,200.00		26200						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Hub cutter with safety box (for needles)	MOOE	132,000.00				132,000.00		132000						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
					160	160	160	IV Cannula sterile, g 18, non-winged	MOOE	48,000.00				48,000.00		48000						
					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Oxygen tank refill, Oxygen for [illegible]	MOOE	18,000.00				18,000.00		18000						
					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Plaster hypoallergenic, 1 inch [illegible]	MOOE	6,000.00				6,000.00		6000						
								Povidone Iodine Solution, 10%	MOOE	6,216.00				6,216.00		6216						
								Pulse Oximeter, dry cell AAA [illegible]	MOOE	5,400.00				5,400.00		5400						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Sphygmomanometer, aneroid, [illegible]	MOOE	147,000.00				147,000.00		147000						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
					160	160	160	Sterile disposable needle [illegible]	MOOE	1,300.00				1,300.00		1300						
					160	160	160	Syringe with needle, sterile [illegible]	MOOE	8,400.00				8,400.00		8400						
					720	720	720	Syringe with needle, sterile [illegible]	MOOE	100,800.00				100,800.00		100800						
								Syringe with needle, sterile [illegible]	MOOE	2,100.00				2,100.00		2100						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Surgical Gloves, Sterile, size 6 1/2, 50	MOOE	31,300.00				31,300.00		31300						
								Surgical Gloves, Sterile, size 6, 50	MOOE	6,750.00				6,750.00		6750						
								Surgical Gloves, Sterile, size 7, 50	MOOE	3,600.00				3,600.00		3600						
								Surgical mask, ear loop disposable, 50	MOOE	67,000.00				67,000.00		67000						
								Suture, Absorbable, Chromic, sterile	MOOE	30,196.00				30,196.00		30196						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Thermometer, digital [illegible]	MOOE	100,000.00				100,000.00		100000						
					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]	Medicines procured	[illegible]	[illegible]	[illegible]	182	182	182	Ethambutol 400 mg blister or foil	MOOE	1,794.00				1,794.00		1794						
					182	182	182	Ethambutol 400 mg blister or foil	MOOE	1,794.00				1,794.00		1794						
					182	182	182	Isoniazid + Rifampicin + Pyrazinamide + Ethambutol 75 mg + 150 mg + 400 mg + 275 mg Tablet blister or foil packed	MOOE	1,357,957.30								1,357,957.30				
					182	182	182	Isoniazid + Rifampicin 75 mg + 150	MOOE	1,100,736.00								1,100,736.00				
					182	182	182	Isoniazid 200 mg / 5 ml syrup, 120 ml	MOOE	4,200.00				4,200.00		4200						
					182	182	182	Isoniazid 300 mg blister or foil packed	MOOE	495.00				495.00		495						
					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]					[illegible]		[illegible]						
					182	182	182	PZA 500 mg foil or blister packed	MOOE	1,110.00				1,110.00		1110						
					182	182	182	Rifampicin 200 mg / 5 ml syrup, 120 ml	MOOE	13,800.00				13,800.00		13800						
					182	182	182	Rifampicin 450 mg blister or foil	MOOE	5,400.00				5,400.00		5400						
					182	182	182	Vitamin B1 B6 B12 100 mg B1 + 5 mg B6 + 50 mcg B12 per blister or foil	MOOE	137,362.00				137,362.00		137362						
					3050	3050	3050	Albendazole 400 mg blister or foil	MOOE	77,301.30								77,301.30				
					50	50	50	Oral rehydrating Salts reduced osmolarity equivalent in mmol/L: sodium - 75, Chloride 65, Potassium 20, Citrate 10, Glucose anhydrous 75	MOOE	6,663.00				6,663.00		6663						
								Oral rehydrating Salts reduced osmolarity equivalent in mmol/L: sodium - 75, Chloride 65, Potassium 20, Citrate 10, Glucose anhydrous	MOOE	13,104.00				13,104.00		13104						
					13	13	13	Zinc Sulfate 27.5 mg (equiv to 10 mg	MOOE	5,200.00				5,200.00		[illegible]						
								Zinc Sulfate 55 mg (equivalent to 20	MOOE	13,000.00				13,000.00		13000						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								5% Dextrose in Lactated Ringer, 1 liter	MOOE	1,000.00				1,000.00		1000						
								Cetirizine 10 mg tab, 100 foil or blister	MOOE	2,400.00				2,400.00		2400						
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
								Paracetamol 500 mg tab, 100 blister or foil	MOOE	13,000.00				13,000.00		13000						
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
STRATEGY 2: [illegible]	Vaccine procured	[illegible]	Guimba	[illegible]	7[illegible]	[illegible]	[illegible]	Covid-19 vaccine	MOOE	27,000,000.00								27,000,[illegible]				
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DND	Others	Unfunded (PhP) (9)	REMARKS (10)
STRATEGY 1: [illegible]	[illegible] supplies and logistics procured	4th	[illegible]	[illegible]				Absorbent cotton, 400 grams	MOOE	16,300.00				16,300.00		16300						
								Clean gloves, latex/nitrile, large size, [illegible]	MOOE	12,790.00				12,790.00		12790						
								Clean gloves, latex/nitrile, medium size, [illegible]	MOOE	153,000.00				153,000.00		153000						
								Clean gloves, [illegible], small size, [illegible]	MOOE	25,000.00				25,000.00		25000						
								Oxygen tank [illegible] Oxygen for [illegible]	MOOE	13,000.00				13,000.00		13000						
								Pulse Oximeter, dry cell AAA, 2 pieces [illegible]	MOOE	18,000.00				18,000.00		18000						
								Sphygmomanometer, aneroid, [illegible]	MOOE	65,000.00				65,000.00		65000						
								Syringes [illegible]	MOOE	237,000.00								237,000.00				
STRATEGY 2: [illegible]	[illegible] procured	4th	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible] Test Kit, 25 pax/box	MOOE	42,000.00								42,[illegible]				
STRATEGY 1: [illegible] To prevent and control lifestyle related disease in the community [illegible]	Medicines procured	4th	[illegible]	[illegible]	250	250	250	Amlodipine 10 mg tab, [illegible] blister or [illegible]	MOOE	114,[illegible]				114,400.00		114400						
					200	200	200	Amlodipine 5 mg tab, [illegible] blister or [illegible]	MOOE	84,[illegible]				84,[illegible]		84[illegible]						
					75	75	75	Aspirin 80 mg tab [illegible]	MOOE	63,000.00				63,000.00		63000						
					40	40	40	Losartan 100 mg tab, [illegible] blister or foil [illegible]	MOOE	106,000.00				106,000.00		106000						
					200	200	200	Losartan 50 mg tab, [illegible] blister or foil [illegible]	MOOE	216,000.00				216,000.00		216000						
					40	40	40	Metformin 500 mg tab, [illegible] blister or [illegible]	MOOE	55,[illegible]				55,[illegible]		[illegible]						
					50	50	50	Simvastatin 20 mg tab, [illegible] blister or [illegible]	MOOE	75,000.00				75,000.00		75000						
					12	12	12	[illegible]	MOOE	122,401.00								122,401.00				
					7	7	7	Carbamazepine [illegible] tab [illegible] blister or foil packed tab per box	MOOE	25,952.90								25,952.90				
					4	4	4	Chlorpromazine [illegible] mg tab, 100 blister [illegible]	MOOE	5,[illegible]								5,[illegible]				
					2	2	2	Chlorpromazine [illegible] mg tab, 100 blister [illegible]	MOOE	5,011.20								5,011.20				
					1	1	1	[illegible]	MOOE	1,136.00								1,136.00				
					3	3	3	[illegible] Sodium 500 mg [illegible] 100 blister or foil packed tab per box	MOOE	366.71								366.71				
					10	10	10	[illegible] (as Decanoate) 50 mg/mL, 1 [illegible]	MOOE	25,300.40								25,300.40				
					1	1	1	[illegible]	MOOE	73.33								73.33				
					15	15	15	[illegible]	MOOE	93,478.40								93,478.40				
STRATEGY 3: [illegible]	[illegible] supplies and logistics procured	4th	[illegible]	[illegible]				Disposable sterile [illegible]	MOOE	3,100.00				3,100.00		3100						
								Sphygmomanometer, aneroid, [illegible]	MOOE	43,000.00				43,000.00		43000						
STRATEGY 1: [illegible]	[illegible]	4th	[illegible]	[illegible]				[illegible] reagents	MOOE	30,000.00				30,000.00		30000						
STRATEGY 1: Procurement of medicines	Medicines procured	4th	[illegible]	[illegible]	60	60	60	Aluminum hydroxide + Magnesium hydroxide 200mg + 200 mg / 5 ml susp. [illegible]	MOOE	11,062.00				11,062.00		11062						
					0	0	0	Amoxicillin 250 mg cap, 100 blister or [illegible]	MOOE	-				0.00		0						
					600	600	600	Amoxicillin 500 mg cap, 100 blister or [illegible]	MOOE	48,384.00				48,384.00		48384						
					30	30	30	Azithromycin 500 mg, 100 blister or foil [illegible]	MOOE	4,966.38												
					60	60	60	Cefalexin 500 mg cap, [illegible] blister foil [illegible]	MOOE	10,017.00				10,017.00		10017						
					25	25	25	Cefixime 200 mg blister or foil packed [illegible]	MOOE	1,161.00				1,161.00		1161						
					240	240	240	Cefuroxime 500 mg tablet, 100 foil or [illegible]	MOOE	90,720.00				90,720.00		90720						
					120	120	120	Cetirizine 10 mg tab, 100 foil or blister [illegible]	MOOE	1,908.00				1,908.00		1908						
					2	2	2	Ciprofloxacin 500 mg tab, 100 blister or [illegible]	MOOE	1,316.40				1,316.40		1316.4						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU Current Fund	Trust Fund for Health/BHC	Total	MunDC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
					340	340	340	Chlorthalidone 50 mg tab, 100 bottle	MOOE	987,201.26				1,011,201.30							
					139	139	139	Cimetidine 300 mg tablets, 100 blister	MOOE	28,952.40				29,952.40							
					500	500	500	Co-Amoxiclav, 200mg/28.5 mg/5ml, 70	MOOE	350,361.00				288,[illegible].00							
					500	500	500	Co-Amoxiclav, 250mg/125mg/5ml, 125	MOOE	196,700.00				168,700.00							
					12	12	12	Cotrimoxazole 400 mg / 80 mg/ 5 ml, 60	MOOE	2,160.36				2,160.36							
					12	12	12	Cotrimoxazole400 mg/80mg /5ml, 120	MOOE	465.36				465.36							
					34	34	34	Diphenhydramine 50 mg/ml, 10[illegible]	MOOE	834.84				834.84							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
					0	0	0	Doxycycline 100 mg vial, 100 blister or	MOOE	360.00				360.00							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
					130	130	130	Ferrous salt, 60 mg elemental iron tab,		156,000.00				156,000.00							
					1	1	1	essentials diclofenac 50mg inj, 100		900.00				900.00							
					500	500	500	Loperamide 2mg tab, 100 tablet or		21,664.00				21,664.00							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
					130	130	130	Mebendazole 500 mg tablet, 100		2,340.40				2,340.40							
					12	12	12	Mebendazole 500 mg tablet, 100		864.00				864.00							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
					600	600	600	Multivitamins for adults, 100 tablet or cap [illegible]		104,000.00				104,000.00							
					100	100	100	Multivitamins for children, 100 ml bot (Vit A 400 mcg, Vit B1 0.5-0.7mg, Vit B2 0.5-1mg, Vit B12 0.5-1 mcg, Vit B6 0.5-1mg, Vit C 30-35mg, Vit D 5mcg, Vit E 5-7mg, Folic		36,000.00				36,000.00							
					73	73	73	Multivitamins for infants, 10 ml bot (Vit A 370-400mcg, Vit B1 0.3-0.4mg, Vit B2 0.4-0.5mg, Vit B12 0.9-1mcg, Vit C 30-35mg, Vit D 5mcg, Vit E 3-4mg, Folic		10,952.99				10,952.99							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
					150	150	150	Oxytocin, 10 mg amp, 100 blister or		4,050.40				4,050.40							
					1200	1200	1200	Paracetamol 500 mg tab, 100 blister or		18,000.00				18,000.00							
					500	500	500	Paracetamol, 120mg/5ml, 60 ml bot		10,000.00				10,000.00							
					1200	1200	1200	Paracetamol, 500mg/5ml, 60 ml bot		194,209.00				194,209.00							
					14	14	14	Prednisone 5 mg tablet, 100 bottle or		994.00				994.00							
					33	33	33	Salbutamol 2mg/ml (5.0 ml bot/ 60ml		1,479.00				1,479.00							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
					91	91	91	Tranexamic Acid 500 mg cap, 100		14,137.00				14,137.00							
					900	900	900	Vitamin B1 (0.5-1 mg) with 100 mg B1 + B mg B6 + 15 mcg B12 per tablet/cap, 100		40,000.00				40,000.00							
					0	0	0	[illegible]	[illegible]	[illegible]				[illegible]							
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Delivery Schedule																					
OBJECTIVE 2: 2. Assessment of pharmacy supplies	Pharmacy supplies procured	4th	Manila	Manila RHU	400	400	400	All [illegible] supplies, [illegible]	MOOE	36,000.00				36,000.00							
Year 1 Year 2					400	400	400	[illegible]	MOOE	37,997.97				37,997.97							
					100	100	100	Anti-A, B, & Anti, Rh Typing test,	MOOE	21,000.00				21,000.00							
					50	50	50	Blood Glucose test, Diskovium 50	MOOE	6,000.00				6,000.00							
					200	200	200	Bun /BUN test / strip / 50 box 2/Year, Cyclic	MOOE	24,000.00				24,000.00							
					500	500	500	Cbc, (Hb test / strip / 50s/ 2 box/Year, Cyclic	MOOE	60,000.00				60,000.00							
								Creatinine 1,000ml for Rapid RT 7600 Series Analyzer	MOOE	117,000.00				117,000.00							
								Cxcs, Chloride 500 ml/kit for Rapid RT 7600 Series Analyzer	MOOE	87,000.00				87,000.00							
								Diluent 50 ml/box for Rapid RT 7600 Series Analyzer	MOOE	35,000.00				35,000.00							
					1000	1000	1000	Glucose Test Strip (50 test/ box) 20box a Year, Cyclic	MOOE	60,000.00				60,000.00							
								Lyse 500 ml/kit for Rapid RT 7600 Series Analyzer	MOOE	87,000.00				87,000.00							
					400	400	400	Urine strip 100 strips/ box,	MOOE	24,000.00				24,000.00							
								Vaccutainer Tube, red top, for 2100 Analyzer	MOOE	37,000.00				37,000.00							
								[illegible]	MOOE	14,000.00				14,000.00							
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Supplies Inventory																					
OBJECTIVE 3: 3. Procurement of medical supplies and tests	Medical supplies and [illegible] procured	5th	Manila	Manila RHU				Abdominal Corset, [illegible]	MOOE	10,000.00				10,000.00							
Year 1 Year 2								Cloth gloves, [illegible] size,	MOOE	12,700.00				12,700.00							
								Cloth gloves, [illegible] size,	MOOE	360,000.00				360,000.00							
								Cloth gloves, [illegible] small size,	MOOE	63,700.00				63,700.00							
								[illegible]	MOOE	[illegible]				[illegible]							
								Disposable Blade Syringe with Needle 3cc 21 G, [illegible]	MOOE	21,000.00				21,000.00							
								Disposable sterile Syringe with needle, 3 cc / 21 G/ 1 inch,	MOOE	10,800.00				10,800.00							
								[illegible]	MOOE	[illegible]				[illegible]							
								Disposable Surgical Mask, Ear loop	MOOE	40,800.00				40,800.00							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
								Oxygen tank refill, Oxygen for	MOOE	84,000.00				84,000.00							
								Portalyns bottle, 500,	MOOE	13,200.00				13,200.00							
								[illegible]	[illegible]	[illegible]				[illegible]							
								Pulse Oximeter, dry cell AAA, 3 pieces	MOOE	19,000.00				19,000.00							
								Sphygmomanometer, aneroid, hand	MOOE	84,000.00				84,000.00							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
								[illegible]	[illegible]	[illegible]				[illegible]							
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Supplies Inventory																					
Total Cost (Program 1 Sub Total Year 1 PhP)																					
Total Cost (Program 1 Sub Total Year 2 PhP)																					
Total Cost (Program 1 Sub Total Year 3 PhP)																					

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHP	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
3-year TOTAL for Service Delivery (PhP) [illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
(a) Sub-Total Year 1 (PhP)										28,797,147.62				8,631,882.17		8,631,882.17		20,165,264.[illegible]				
(a) Sub-Total Year 2 (PhP)										28,797,147.62				8,631,882.17		8,631,882.17		20,165,264.[illegible]				
(a) Sub-Total Year 3 (PhP)										28,797,147.62				8,631,882.17		8,631,882.17		20,165,264.[illegible]				
3-year TOTAL for Service Delivery (PhP) [illegible]										[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]																						
MAJOR/SUBPROGRAM 1: SUPPLY CHAIN AND LOGISTICS																						
STRATEGY 1: PROCUREMENT OF MEDICINES																						
General Consultation																						
[illegible]		[illegible]	[illegible]	[illegible]	1	1	1	[illegible] bottles	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] bottles	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	21600 tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	2250 tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	750 tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	350 tablets	MOOE	[illegible]				1,200.[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	24700 [illegible]	MOOE	[illegible]				144,[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	2250 [illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	8400 tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	2160 [illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	2160 [illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	1370 tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible]	MOOE	[illegible]												
[illegible]					1	1	1	21500 capsules	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	21[illegible] capsules	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	12000 tubs	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	6000 sachets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	1200 bottles	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	1200 bottles	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	12 [illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	12 [illegible]	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	600 ampule	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] tubes	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] tablets	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	50 bottles	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]					1	1	1	[illegible] bottles	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]																						
Ferrous salt + folic acid tablet (60mg elemental iron + 400ug folic acid [illegible]								102000 tablets		200,000.00									300,000.00			
[illegible]					1	1	1	103 [illegible]		71,460.00				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
Family Planning Program																						
Combined Oral Contraceptive Pills (COC)					1	1	1	13000 packs		315,000.00									315,000.00			
Progestin Only Contraceptive Pills (POP)					1	1	1	9000 packs		167,400.00									167,400.00			
[illegible] Medroxyprogesterone Acetate [illegible]					1	1	1	3000 vials		[illegible]									[illegible]			
IUD					1	1	1	160 kits		1,300,000.00									1,300,000.00			
Cycle Beads					1	1	1	50 sets		10,000.00												
Condom (packs of 3s)					1	1	1	3000 packs		180,000.00												
FP flip charts					1	1	1	30 sets		700.00								[illegible]				
Non Mercurial Thermometer					1	1	1	25 pcs		12,500.00												
IUD insertion kit					1	1	1	20 kits		10,000.00												
Sterile gloves (size 7)					1	1	1	15 boxes		12,000.00				[illegible]		[illegible]						
Sterile gloves (size 6.5)					1	1	1	15 boxes		[illegible]				[illegible]		[illegible]						
Face Masks 100s					1	1	1	15 boxes		[illegible]				[illegible]		[illegible]						
Syringe [illegible] needle gauge 23					1	1	1	15 boxes		2,500.00				[illegible]		[illegible]						
Cotton Balls					1	1	1	26 packs		1,860.00				[illegible]		[illegible]						
Family Planning form 1					1	1	1	20 pads		1,000.00												
[illegible]																						
[illegible]					1	1	1															
[illegible]					1	1	1	[illegible] capsules		[illegible]								[illegible]				
[illegible]					1	1	1	[illegible] capsules		[illegible]								[illegible]				
[illegible]					1	1	1	[illegible] capsules		[illegible]								[illegible]				
[illegible]					1	1	1															
[illegible]					1	1	1	[illegible] tablets		[illegible]								[illegible]				
[illegible]					1	1	1	[illegible] tablets		[illegible]								[illegible]				
[illegible]					1	1	1															
[illegible]					1	1	1	1000 bottles		[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]					1	1	1	1000 bottles		[illegible]				[illegible]		[illegible]		[illegible]				
[illegible]					1	1	1	1000 [illegible]		[illegible]								[illegible]				
[illegible]					1	1	1	1000 [illegible]		[illegible]								[illegible]				
[illegible]					1	1	1	[illegible] tablets		[illegible]								[illegible]				
[illegible]					1	1	1	2000 tablets		[illegible]								[illegible]				
[illegible]																						
BCG Vaccine [illegible]					1	1	1	500 vial														
[illegible]					1	1	1	160 vial		[illegible]								[illegible]				
[illegible]					1	1	1	700 vial														
[illegible]					1	1	1	160 vial														
[illegible]					1	1	1	3000 vial														
[illegible]					1	1	1	5000 vial														
[illegible]					1	1	1	5000 vial														
Live attenuated Measles, Mumps, Rubella(MMR), 5 doses					1	1	1	1500 vial														
Live attenuated Measles-Rubella (MR), 10 doses for School Based [illegible]					1	1	1	1000 vial														
Tetanus-Diphtheria Vaccine, 1 dose for Pregnant Women					1		1	1300 vial														

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) — Local Government Units (LGU) — Provincial/HUC/ICC LGU: General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU: General Fund	Trust Fund for Health	Total	Barangay	DOH: CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Tetanus Diphtheria Vaccine,10 doses for School Based Immunization Program					1	1	1	1000 vial														
[illegible]					1	1	1	1000 vial														
[illegible]					1	1	1	1000 vial														
[illegible]					1	1	1	1000 vial														
[illegible]					1	1	1	100 boxes														
[illegible]					1	1	1	8 boxes														
[illegible]					1	1	1	20 boxes														
Autodisposal syringe 0.5ml. for School Based Immunization					1	1	1	20 boxes														
[illegible]					1	1	1	10 boxes														
Disposable syringe 5cc for reconstitution with G23 needle					1	1	1	8 boxes														
[illegible]					1	1	1	1500 cards														
[illegible]					1	1	1	1500 cards														
[illegible]					1	1	1	1000 [illegible]														
[illegible]					1	1	1	1000 [illegible]														
[illegible]					1	1	1	20 pcs														
[illegible]					1	1	1	[illegible] ampules														
[illegible]					1	1	1	20 ampules		7,[illegible]				7,[illegible]		7,[illegible]						
[illegible]					1	1	1	[illegible]		[illegible]				[illegible]		[illegible]						
[illegible]					1	1	1	[illegible] bottles		[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]			[illegible]	1	1	1	4000 bottles		[illegible]								[illegible]				
[illegible]	[illegible]			[illegible]	1	1	1	[illegible]		[illegible]								[illegible]				
[illegible]	4th Dbfuet			# of children screen for TB	1	1	1	570 kits		342,600.00								342,600.00				
[illegible]	[illegible]			# of TB patients	1	1	1	1,[illegible]		[illegible]								[illegible]				
[illegible] 2 Drugs	4th Dbfuet			# of MDR TB patients	1	1	1	14,[illegible]		2,[illegible]								2,[illegible]				
[illegible]	4th District			# of presumptive TB patients	1	2	1	10000 [illegible]		35,000.00				35,[illegible]		35,000.00						
[illegible]	[illegible]			[illegible]	1	2	1	[illegible]		[illegible]								[illegible]				
4. Rabies Vaccine				# Category 3 animal bites	1	1	1	1000 vials		1,000,000.00				45,[illegible]		45,500.00						
SUB TOTAL STRATEGY 1										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
STRATEGY 2 - Health Education and Promotion																						
[illegible]				# of [illegible]	1	1	1	[illegible] pcs		[illegible]									[illegible]			
[illegible]				# of [illegible]	1	1	1	[illegible]		[illegible]									[illegible]			
[illegible]				# of [illegible]	1	1	1	300 pcs		100,000.00									100,000.00			
SUB TOTAL STRATEGY 2										[illegible]									[illegible]			
STRATEGY 3 - [illegible]																						
[illegible]					1	1	1	300 pcs		[illegible]									[illegible]			
[illegible]					1	1	1	300 pcs		15,600.00									[illegible]			
SUB TOTAL STRATEGY 3										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]												
SL Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SL Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SL Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
3-year TOTAL for Supply Chain and Logistics (PhP) Including Unfunded										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SD Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SD Sub-Total Year 2 (PhP)										21,[illegible]				[illegible]		[illegible]		[illegible]	5,761,790.00			
SD Sub-Total Year 3 (PhP)										30,[illegible]				[illegible]		[illegible]		[illegible]	5,761,790.00			
3-year TOTAL for Service Delivery (PhP) Including Unfunded										[illegible]				[illegible]		[illegible]		[illegible]	[illegible]			
SD Sub-Total Year 1 (PhP)										84,873,646.02	-	-	-	19,054,528.17	-	19,054,528.17	-	38,691,033.78	26,798,913.00	-	-	
SD Sub-Total Year 2 (PhP)										65,327,196.02	-	-	-	17,429,429.17	-	17,429,429.17	-	38,691,033.78	22,547,400.00	-	-	
SD Sub-Total Year 3 (PhP)										65,327,196.02	-	-	-	17,429,429.17	-	17,429,429.17	-	38,691,033.78	22,547,400.00	-	-	
3-year TOTAL for Service Delivery (PhP) Including Unfunded										245,227,944.06	-	-	-	54,413,184.51	-	54,413,184.51	-	119,073,101.34	70,[illegible].00	-	-	

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/MUC/CC LGU General Fund	Province/MUC/CC LGU Travel Fund for Health/BHP	Province/MUC/CC LGU Total	Municipality/CC LGU General Fund	Municipality/CC LGU Travel Fund for Health	Municipality/CC LGU Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
6TH District																						
MAYON																						
6. Medical Products, Vaccines and Technology																						
Covid-19 MATP Updates		6	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		90,000.00				81,000					84,000			
Covid-19 Vaccination and Roll Outs		6	ABUYOG	RHU ABUYOG	1			meals / accomodation/ logistics		100,000.00				90,000					90,000			
Sub-total Major PPAs										190,000.00		4,000	4,000	36,000	905	36,905	952		180,000			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										190,000.00				36,000.00					180,000.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										190,000.00				36,000.00					180,000.00			
Grand Total for Major/Sub-Program 1 (PhP)																						
MRHS																						
A. Capability Building																						
1. Data Management training for MP Coordinator (2 days)	Training done	6	Both	RHU	1	1	1			3,000.00				3,000		3,000.00						
2. Training on Procurement law (3 days) for logistic personnels (2)					1	1	1			6,000.00				6,000		6,000.00						
3. Training on Supply Inventory and Management System (3 days)					1	1	1			4,500.00				4,500		4,500.00						
Sub-total Strategy 1										13,500.00				13,500		13,500.00						
Coordination of Storage/ Supply Room						1	1			1,000,000.00										1,000,000	1,000,000	
Sub-total Strategy 2										1,000,000.00										1,000,000	1,000,000	
Procurement of Logistics																						
National Tuberculosis Program					1	1	1			3,151,276.24				20,000		20,000			3,131,276			
Family Planning and RPRH commodities					1	1	1			736,250.00	344,875		344,875	392,125		392,125			12,250			
HIV & Herpes Control Program					1	1	1			1,460,867.37	180,250		180,250	850,000		175,000		3,675,267	90,250			
PHILPEN										1,294,850.00	824,850		824,850	524,850		524,850			90,250	1,294,850	1,294,850	
Mental Health										470,450.00				95,875		95,875			341,000			
Maternal and Child Health										361,118.54	176,568		176,568	177,843		177,843			90,710			
Hepatitis Program										1,089,961.18	180,567		180,567	218,000		218,000		1,684,567		668,117	668,117	
Dengue Prevention and Control Program										654,750.00	325,250		325,250	4,750		4,750			329,250			
Integrated Hypertension Control Program										71,985.30	9,954		9,954	61,131		61,131			70,750			
National Parasite Elimination Program										10,784.50				10,640		10,640			144			
Leprosy Elimination Program										1,140,123.58	151,858		151,858	151,736		151,736		491,749	474,749			
HYPERTENSION										118,000.00				29,671		29,671			88,329			
Dengue Dog Program										350,250.00				350,250		350,250						
COVID 19 Response										331,175.00	130,450		130,450	200,725		200,725						
Rabies Elimination										1,671,180.70				1,671,180		1,671,180.70						
Other Communities										275,940.80				275,940		275,940.80						
Sub-total Strategy 3										13,940,091.39	2,324,352		2,324,352	4,987,252		4,987,252		7,280,567	5,913,626	2,476,966	2,376,966	
Q1 Sub-Total Year 1 (PhP)										7,246,766.35	726,647.96		726,647.96	1,247,007.32		1,247,007.32		2,452,132.28	1,437,254.39	1,183,824.39	91,250.00	
Q2 Sub-Total Year 2 (PhP)										7,693,062.43	732,647.96		732,647.96	1,247,007.32		1,247,007.32		2,452,132.28	1,441,254.39	1,183,824.39	75,250.00	
Q3 Sub-Total Year 3 (PhP)										7,693,062.43	732,647.96		732,647.96	1,247,007.32		1,247,007.32		2,452,132.28	1,441,254.39	1,183,824.39	75,250.00	
Grand TOTAL for Service Delivery (PhP) Priority Disease										22,693,891.20	2,218,942.87		2,218,942.87	4,741,021.96		4,741,021.96		7,356,397.83	4,319,763.16	3,443,892.78	242,750.00	
MAYON																						
MAJOR SUB-PROGRAM 1: EPI Supply and Logistics Objective: To ensure access to adequate and quality supply of EPI vaccines																						
STRATEGY 1: Capacity Building/Development																						
Monitoring and evaluation of supply chain management Year 1					1				MOOE	25,000				25,000								
Monitoring and evaluation of supply chain management Year 2						1			MOOE	25,000				25,000								
Monitoring and evaluation of supply chain management Year 3							1		MOOE	25,000				25,000								
Sub-total Strategy 1										75,000				75,000								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										25,000				25,000								
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										25,000				25,000								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										25,000				25,000								
3 year Total for Major/Sub-Program 1 (PhP)										75,000				75,000								
MAJOR SUB-PROGRAM 2: National Immunization Program																						
Objective:																						
STRATEGY 1: Procurement of Routine Vaccines for Immunization																						
1. EPI																						
a.NOPV					140	140	140	vials	MOOE	98,210									98,210			
b. DPT-HSPB-3CB					857	857	857	vials	MOOE	601,162									601,162			
c. MMR					857	857	857	vials	MOOE	625,340									625,340			
d. IPV					500	500	500	vials	MOOE	945,000									945,000			
e. PCV13					857	857	857	vials	MOOE	1,808,350									1,808,350			
f. JE					857	857	857	vials	MOOE	23,643,750									23,643,750			
g. MR					500	500	500	vials	MOOE	478,500									478,500			
h. TT					500	500	500	vials	MOOE	31,750									31,750			
i. BCG vaccine 500 (with 1 ml diluent) 20 dose vial + vials					100	100	100	vials	MOOE	42,000									42,000			
j. BCG vaccine 500 (with 1 ml diluent) 20 dose vial + vials					100	100	100	vials	MOOE	42,000									42,000			
2. Adult Immunization																						
a. Influenza vaccine, polyvalent, 15 mcg/ 5ml, 5 ml multidose vial					500	500	500	vials	MOOE	1,050,000									1,050,000			
b. PNEUMO 23					10000	10000	10000	vials	MOOE	15,150,000									15,150,000			
Sub-total Strategy 2										20,874,410									20,874,410			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										19,534,806									19,534,806			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										19,534,806									19,534,806			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										19,534,806									19,534,806			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) LGU Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
MAJOR/SUB-PROGRAM 3: Rabies Program																						
Objective																						
STRATEGY 1: Procurement of Rabies Vaccines (Active and Passive)																						
a. Anti Rabies Vaccine [illegible]					[illegible]	[illegible]	[illegible]	vials	MOOE	[illegible]									[illegible]			
b. Anti Rabies Serum [illegible] 200 IU/[illegible] 5ml vial					[illegible]	[illegible]	[illegible]	vials	MOOE	[illegible]									1,[illegible] 774			
Sub-total Strategy										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]	-	-	-	-	-	-	-	-	[illegible]	-		
XX Sub-Total Year 1 (PhP)										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00		
XX Sub-Total Year 2 (PhP)										[illegible]	0.00	0.00	0.00	25,000.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00		
XX Sub-Total Year 3 (PhP)										[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00		
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	0.00	0.00	0.00	75,000.00	0.00	[illegible]	0.00	0.00	54,317,[illegible]	0.00		
[illegible]																						
MAJOR/SUB-PROGRAM 1: School Immunization Program																						
Objective: To increase [illegible]																						
STRATEGY 1: Procurement of Vaccines																						
1. Procurement for Year 1	Vaccines Procured & Delivered		[illegible] Hilongos	RHU 1&2	1			Vaccines	MOOE	[illegible]									[illegible]			
2. Procurement for Year 2	Vaccines Procured & Delivered		[illegible] Hilongos	RHU 1&2		1		Vaccines	MOOE	[illegible]									[illegible]			
3. Procurement for Year 3	Vaccines Procured & Delivered		[illegible] Hilongos	RHU 1&2			1	Vaccines	MOOE	[illegible]									[illegible]			
Sub-total Strategy										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]									[illegible]			
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]									[illegible]			
MAJOR/SUB-PROGRAM 2: Maternal Care																						
Objective: To increase [illegible]																						
STRATEGY 1: Procurement of Ferrous Sulfate with Folic Acid																						
1. Procurement for Year 1	FeSO4 Procured		[illegible] Hilongos	RHU 1&2	4			FeSO4	MOOE	360,000.00		360,000.00	360,000.00									
2. Procurement for Year 2	FeSO4 Procured		[illegible] Hilongos	RHU 1&2		4		FeSO4	MOOE	360,000.00		360,000.00	360,000.00									
3. Procurement for Year 3	FeSO4 Procured		[illegible] Hilongos	RHU 1&2			4	FeSO4	MOOE	360,000.00		360,000.00	360,000.00									
Sub-total Strategy										[illegible]		1,080,000.00	[illegible]									
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										[illegible]		[illegible]	[illegible]									
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										[illegible]		[illegible]	[illegible]									
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										[illegible]		[illegible]	[illegible]									
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										1,080,000.00		1,080,000	1,080,000									
MAJOR/SUB-PROGRAM 3: Family Planning																						
Objective: To increase CPR to [illegible]																						
STRATEGY 1: Procurement of Family Planning Commodities																						
1. Procurement for Year 1	Family Planning commodities Procured	[illegible]	Hilongos	RHU 1&2	4			Commodities	MOOE	16,141,[illegible]									[illegible]			
2. Procurement for Year 2	Family Planning commodities Procured	[illegible]	Hilongos	RHU 1&2		4		Commodities	MOOE	[illegible]									[illegible]			
3. Procurement for Year 3	Family Planning commodities Procured	[illegible]	Hilongos	RHU 1&2			4	Commodities	MOOE	[illegible]									[illegible]			
Sub-total Strategy										48,425,700.00									48,425,700.00			
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										[illegible]									[illegible]			
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										[illegible]									[illegible]			
MAJOR/SUB-PROGRAM 4: Animal Bite																						
Objective: To increase awareness to Animal Bite to 100%																						
STRATEGY 1: Procurement of Vaccines																						
1. Procurement for Year 1	Vaccine procured	[illegible]	Hilongos	RHU 1&2	2			Vaccines	MOOE	[illegible]									[illegible]			
2. Procurement for Year 2	Vaccine procured	[illegible]	Hilongos	RHU 1&2		2		Vaccines	MOOE	[illegible]									[illegible]			
3. Procurement for Year 3	Vaccine procured	[illegible]	Hilongos	RHU 1&2			2	Vaccines	MOOE	[illegible]									[illegible]			
Sub-total Strategy										[illegible]									[illegible]			
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										[illegible]									[illegible]			
3-year Total for Major/Sub-Program 4 (PhP) including Unfunded										[illegible]									[illegible]			
MAJOR/SUB-PROGRAM 5: Non-Communicable Disease																						
Objective: To decrease mortality of Non Communicable Disease to [illegible]																						
STRATEGY 1: Procurement of Commodities																						
1. Procurement for Year 1	Commodities Procured	[illegible]	Hilongos	RHU 1&2	4			Drugs & Medicines	MOOE	3,114,[illegible]		3,114,[illegible]	3,114,[illegible]									
2. Procurement for Year 2	Commodities Procured	5	Hilongos	RHU 1&2		4		Drugs & Medicines	MOOE	3,114,[illegible]		3,114,[illegible]	3,114,[illegible]									
3. Procurement for Year 3	Commodities Procured	[illegible]	Hilongos	RHU 1&2			4	Drugs & Medicines	MOOE	3,114,[illegible]		3,114,[illegible]	3,114,[illegible]									
Sub-total Strategy										[illegible]		9,343,200.00	9,343,200.00									
Major/Sub-Program 5 Sub-Total Year 1 (PhP)										[illegible]		[illegible]	[illegible]									
Major/Sub-Program 5 Sub-Total Year 2 (PhP)										[illegible]		[illegible]	[illegible]									
Major/Sub-Program 5 Sub-Total Year 3 (PhP)										[illegible]		[illegible]	[illegible]									
3-year Total for Major/Sub-Program 5 (PhP) including Unfunded										[illegible]		[illegible]	[illegible]									
MAJOR/SUB-PROGRAM 6: Mental Health																						
Objective: To increase awareness to Mental Health to 100%																						
STRATEGY 1: Procurement of Drugs and Medicines																						
1. Procurement for Year 1	Drugs & Medicines Procured	[illegible]	Hilongos	RHU 1&2	2			Drugs & Medicines	MOOE	[illegible]									[illegible]			
2. Procurement for Year 2	Drugs & Medicines Procured	[illegible]	Hilongos	RHU 1&2		2		Drugs & medicines	MOOE	[illegible]									[illegible]			
3. Procurement for Year 3	Drugs & Medicines Procured	[illegible]	Hilongos	RHU 1&2			2	Drugs & medicines	MOOE	[illegible]									[illegible]			
Sub-total Strategy										[illegible]									[illegible] 230.00			
Major/Sub-Program 6 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 6 Sub-Total Year 2 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 6 Sub-Total Year 3 (PhP)										[illegible]									[illegible]			
3-year Total for Major/Sub-Program 6 (PhP) including Unfunded										[illegible]									[illegible]			
MAJOR/SUB-PROGRAM 7: HIV/AIDS																						
Objective: To increase awareness to HIV/AIDS to 100%																						
STRATEGY 1: Procurement of Laboratory Supplies																						
1. Procurement for Year 1	Laboratory Supplies Procured	[illegible]	Hilongos	RHU 1&2	2			HIV testing Kit	MOOE	59,[illegible]									[illegible]			
2. Procurement for Year 2	Laboratory Supplies Procured	[illegible]	Hilongos	RHU 1&2		2		HIV testing Kit	MOOE	[illegible]									[illegible]			
3. Procurement for Year 3	Laboratory Supplies Procured	5	Hilongos	RHU 1&2			2	HIV testing Kit	MOOE	59,040.[illegible]									[illegible]			
Sub-total Strategy										177,120.00									177,120.00			
Major/Sub-Program 7 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 7 Sub-Total Year 2 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 7 Sub-Total Year 3 (PhP)										[illegible]									[illegible]			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3-year Total for Major/Sub-Program 7 (PhP) including Unfunded										[illegible]									177,120.00			
MAJOR/SUB PROGRAM 8: Environmental & sanitation																						
Objective: To increase HH with access to safe potable water to 100%																						
STRATEGY 1: Procurement of Laboratory Supplies																						
1. Procurement for Year 1	Laboratory Supplies Procured	[illegible]	[illegible]	RHU 1&2	1			[illegible]	MOOE	[illegible]									200,000.00			
2. Procurement for Year 2	Laboratory Supplies Procured	[illegible]	[illegible]	RHU 1&2		1		[illegible]	MOOE	[illegible]									200,000.00			
3. Procurement for Year 3	Laboratory Supplies Procured	[illegible]	[illegible]	RHU 1&2			1	[illegible]	MOOE	[illegible]									200,000.00			
Sub-total Strategy										600,000.00									600,000.00			
Major/Sub-Program 8 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 8 Sub-Total Year 2 (PhP)										[illegible]									200,000.00			
Major/Sub-Program 8 Sub-Total Year 3 (PhP)										[illegible]									200,000.00			
3-year Total for Major/Sub-Program 8 (PhP) including Unfunded										[illegible]									[illegible]			
SD Sub-Total Year 1 (PhP)										[illegible]		[illegible]	[illegible]						[illegible]			
SD Sub-Total Year 2 (PhP)										[illegible]		[illegible]	[illegible]						[illegible]			
SD Sub-Total Year 3 (PhP)										[illegible]		[illegible]	[illegible]						[illegible]			
3-year SD Total for Service Delivery (PhP) including Unfunded										[illegible]		[illegible]	[illegible]						[illegible]			
[illegible]																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
[illegible]																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
JAVIER																						
MAJOR/SUB PROGRAM 1: Provide equipment & logistics																						
Objective:																						
STRATEGY 1: Procurement of equipment and other supplies																						
1. Equip Javier Municipal Infirmary with logistics & medical equipment	Presence of Medical Equipment & logistics	2	Javier	Javier Municipal Infirmary	4	2	2	Purchase Request	MOOE/ Trust Fund	2,000,000.00				800,000.00	1,050,000.00	1,850,000.00			200,000.00			
2. Equip the Rural Health Unit with with logistics & medical equipment	Presence of Medical Equipment & logistics	2	Javier	Rural Health Unit	4	2	2	Purchase Request	Trust Fund for Health/ SHF	7,480,000.00		3,367,000.00	3,367,000.00		3,367,500.00	3,367,500.00			746,000.00			
3. Equip all 28 Barangay Health Stations	Presence of Medical Equipment & logistics	2	All 28 Brgys in Javier	Barangay Health Stations	28	28	28	Purchase Request	Trust Fund for Health/ SHF	3,360,000.00		1,607,500.00	1,607,500.00			-	1,607,500.00		336,000.00			
Sub-total Strategy										[illegible]			[illegible]			[illegible]	[illegible]		[illegible]			
STRATEGY 2: Ensure DOH certification & PhilHealth and License to Operate as PCF																						
1. DOH Certification of the Ambulance	License to Operate & Certification	2	Javier	Rural Health Unit	1	1	1	Assessment tool	Trust Fund for Health/ SHF	27,000.00					27,000.00	27,000.00						
2. Doh Certification of Birthing Facility, Animal Bite and Primary Care Facility	License to Operate & Certification	2	Javier	Rural Health Unit	1	1	1	Assessment tool	Trust Fund for Health/ SHF	60,000.00					60,000.00	60,000.00						
3. PhilHealth Accreditation	Accreditation Certificate/ Receipt	2	Javier	Rural Health Unit	1	1	1	Accreditation Papers	Trust Fund for Health/ SHF	15,000.00					15,000.00	15,000.00						
Sub-total Strategy										[illegible]												
STRATEGY 3: Accreditation of Public Health Workers																						
1. Accrediation of Primary Care Workers: Municipal Health Officer	Certificate of Good Standing	2	Javier	Rural Health Unit	1	1	1	Accreditation Fee	Trust Fund	45,000.00					45,000.00	45,000.00						
2. Accrediation of Primary Care Workers: Public Health Nurse	Certificate of Good Standing	2	Javier	Rural Health Unit	1	1	1	Accreditation Fee	Trust Fund	30,000.00					30,000.00	30,000.00						
1. Accrediation of Primary Care Workers: Rural Health Midwives	Certificate of Good Standing	2	Javier	Rural Health Unit	1	1	1	Accreditation Fee	Trust Fund	60,000.00					60,000.00	60,000.00						
Sub-total Strategy										[illegible]						[illegible]						
STRATEGY 4: Accreditation of Public Health Workers																						
1. Procurement of medicines & vaccines for major & minor problems	Implementation of major programs & distribution of free medications. Medicine dispensary logbook	2	Javier	Rural Health Unit	2	2	2	Purchase request, ABC, Delivery receipt	MOOE / SHF	54,484,506.29	P 2,931,601.11	P 2,931,601.11	5,863,602.21	2,931,601.11	2,931,601.11	5,863,602.21		50,181,182.37	2,387,675.00			
Sub-total Strategy										[illegible]			[illegible]			[illegible]		[illegible]	[illegible]			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]	2,931,601.11	7,796,361.11	[illegible]	3,731,601.11	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
SD Sub-Total Year 1 (PhP)										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
SD Sub-Total Year 2 (PhP)										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
SD Sub-Total Year 3 (PhP)										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
3-year TOTAL for Service Delivery (PhP)										[illegible]	2,931,601.11	7,796,361.11	[illegible]	3,731,601.11	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Dist/CC LGU			Barangay			Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
BASHEPLAN																						
A.MILOOC IMMUNIZATION PROGRAM			BSHAPLAN	BHU MAGIPLAS																		
Objective: Increase Blood Donation to 0.3% to 1%																						
STRATEGY 1: Procurement of Commodities	Conduct Bloodletting Quarterly																					
Blood Typing Sera					16,000	16,000	17,000	Anti-A,B,D typing sera	MOOE	49,000.00				49,000.00		49,000.00					49000	
Sub-total Strategy 1					16,000	16,000	17,000															
B.) National Tuberculosis Program																						
Objective: Increase TB Case Detection Rate from 66% to 100%	Active Conducting on target group/population and follow-up sputum exam																					
STRATEGY 3: Procurement of Commodities																						
AFB Slide					5,000	10,000	13,000	AFB Slide	PHIC Payment	31,000				31,000		31,000					31000	
Reffed Lens					2,500	1,500	1,500	Reffed Lens	PHIC Payment	5,500				5,500		5,500					3500	
Glass Slide					1,000	1,500	2,500	Glass slides	PHIC Payment	4,500				4,500		4,500					4500	
Sub-total Strategy 3					11,500	13,000	17,000															
C. National Filariasis Elimination Program																						
Objective: To sustain Filariasis Free Municipality	Conduct survey on Filariasis thru the use of Filariasis dipt or antigen antibody serologic																					
Filariasis Test Strips					125,000	130,000	147,000			402,000				402,000		402,000					402000	
Lancet, Alcohol Swabs					2,664	3,000	3,090			8,754				8,754		8,754					3984	
Sub-total Strategy 1					127,664	133,000	147,090			410,754												
D. Dengue Vector Control program																						
Objective: Decrease the occurrence of dengue cases	Creation of Operators for barangay Dengue control Committee																					
STRATEGY 5: Procurement of Commodities																						
Dengue RDT (IgM/IgG)					49,000	50,000	60,000	Kits		159,000				159,000		159,000					53000	
Insecticides					40,000	42,000	43,000	Insecticides	MOOE	125,000				125,000		125,000					41700	
Spray pan w/ cover, Kit					1,140	1,200	1,260	Spray pan w/ cover, Kit	MOOE	3,600				3,600		3,600					1200	
Sub-total Strategy 5					90,140	93,200	104,260															
E. Oral Health services																						
Objective: Inc. on coverage of basic oral health service	Conduct SOHC per Brgy/day care visits/management																					
STRATEGY 6: Procurement of Commodities																						
Dental suppies/forms					9,000	10,000	12,000	dental supplies/forms	MOOE	31,000				31,000		31,000					10300	
Sub-total Strategy 6					9,000	10,000	12,000			31,000												
F. Maternal and Child Health Program																						
Objective: Inc. proportion of BMB and Pregnancy Tracking tool by 20% to 80% well equipped personnel thru training	Reproduction and promotion of Supports on RH																					
STRATEGY 7: Procurement of Commodities																						
Normal Suction Tip					68,040	70,000	72,100	Tips		210,140.00				210,140.00		210,140.00						
Delivery Consumable pack					362,340	362,340	362,340	consumables		1,087,020.00				1,087,020.00		1,087,020.00						
Cotton cassocks					6,000	10000	13000	cassocks		29,000.00				29,000.00		29,000.00						
Vitamin A(Blue)6-12M					7,500	7,950	8,427	amps		23,877.00				23,877.00		23,877.00						
Albendazole 2tab/tab					2,880	2,880	2,880	syr/week		8,640.00				8,640.00		8,640.00						
Albendazole 2tab/tab					480,360	484,920	489,747			1,458,997.00												
G.) PHILPEN/CVD Control Program																						
Objective: Inc. supplies on PHILPEN check and glucose monitoring strips from 30% to 80%	Procurement of hypoglycemic tabs and glucose testing strips for monitoring/ reports																					
Metformin 500mg/ tab					180,000	185,000	190,000	100 tabs/box		555,000				555,000		555,000						
Glibenclamide 5mg tab					54,000	54,500	55,000	30 tabs/box		163,500				163,500		163,500						
Amlodipine 5mg tab					84,000	87,000	90,000	30 tabs/box		261,000				261,000		261,000						
Amlodipine 10mg tab					72,000	79,200	87,000	30/box		238,200				238,200		238,200						
Losartan 50mg tab					50,000	120,000	140,000	90/box		310,000				310,000		310,000						
Glucose Strips																						
H.) Mental Health Program					482,040	472,000	510,000															
Objective: Inc. the availability of mental health meds supplies	Advocacy on mental awareness and availability of mental meds																					
Trihexyphenidyl Hydrochloride 2mg/tab					9,000	10,000	12,000	tabs		31,000				31,000		31,000						
Phenobarbital 30mg tab					156,400	160,000	165,000	100/bottle box		481,400				481,400		481,400						
Carbamazepine HCL 100mg tab					47,220	50,000	55,000	100 tabs/box		152,220				152,220		152,220						
Biperiden 2mg tab					132,840	133,000	133,300	100 tabs/box		399,140				399,140		399,140						
Carbamazepine 200mg					27,000	30,000	33,000	100 tabs/box		90,000				90,000		90,000						
Lorazepam 2mg tab					57,512	56,000	59,000	100 tabs/box		174,512				174,512		174,512						
Diazepam Inj 5mg/ml										221,000				221,000		221,000						
Diazepam Rx 500mg tab					72,000	74,000	75,000	100 tabs/box														
					623,644	595,000	554,700			1,913,444				1,913,444		1,913,444						
I. Water and Environmental Health Sanitation Program																						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (4)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others		
STRATEGIES											General Fund	Trust Fund for Health/MHF	Total	General Fund	Trust Fund for Health	Total		CO	CHO			
(1)	(3)	(3)	(4)	(5)	2024	2025	2026	Particulars	Expense Category	Total ESTIMATED Cost												
Objective: Establishment of water testing facility/Provision of sanitary latrine/Adoption of Environmental health sanitation code in the municipality	Passing of Clearance for the Establishment of water Testing facility/Average Daily Water Pollutants MPN/100ml																					
NATIONAL IMMUNIZATION PROGRAM																						
Objective: Increase immunization coverage Fully immunized children from 84% of 2018 to 79% of 2020	Target monthly immunization Work Plans																					
BCG					1,200	1,200	1,200	1Dose/vial		3,600				2,400		2,400						
Inactivated polio Vaccine 0.5ml					10000	10000	10000	20dose/vial		30,000				30,000		30,000						
Measles Mumps and Rubella with Diluent					19.00	19.00	19.00	5dose/vial		57,000				57,000		57,000						
Tetanus Diptheria (TD) 0.5ML inmate					7,000	7,000	7,000	1ampule		21,000				21,000		21,000						
Hepatitis B Vaccine					7,700	7,700	7,700	1ampule		23,100				23,100		23,100						
Oxytocin (Not From Vaccine Shop)					1,980	1,980	1,980	1box		5,940				5,940		5,940						
PCV 13 shot					1,700	1,700	1,700	1dose/vial		5,100				5,100		5,100						
Pentavalent vaccine					168,000	168,000	168,000	1dose/vial		504,000				504,000		504,000						
TD Immunization/Infant/Visit																						
FAMILY PLANNING PROGRAM					184,380	184,380	184,380															
Objective: Sustain Revenue Contraceptive Prevalence Rate 52% or more (National Target 50%)	Unmet/Impact assistance on Women health; Increase in 28 days Mid prevalence of family planning commodities																					
Combined Oral Contraceptives (COC)					141,600	141,600	141,600	1cycles		424,800				424,800		424,800						
Progestin Only Pills (Pop)					263,900	263,900	263,900	1cycles		791,700				791,700		791,700						
Progestin Subdermal Implant(PSI)					65,000	65,000	65,000	1pc		195,000				195,000		195,000						
DMPA Injectible					341,580	341,580	341,580	1pc		1,024,740				1,024,740		1,024,740						
Intrauterine Device(IUD)					7,400	7,400	7,400	1pc		22,200				22,200		22,200						
Condom					10,000	10,000	10,000	1pc		30,000				30,000		30,000						
Postpartum (PP) IUI					13,200	13,200	13,200	1pc		39,600				39,600		39,600						
HIV / AIDS PROGRAM					792,060	792,060	792,060															
Objective: Increase awareness and advocacy in HIV/Aids Program	Display of Condoms in Barangay and control in HIV/AIDS Program																					
HIV Test Kits																						
COVID-19 PROGRAM																						
Vaccination/Bundles and Logistics					1,001,000	1,001,000	1,002,000			3,004,000				3,004,000		3,004,000						
UNIFORMED TOTAL					3,740,320	3,740,320	3,853,320															
SO Sub-Total Year 1 (Php)																						
SO Sub-Total Year 2 (Php)																						
SO Sub-Total Year 3 (Php)																						
Bypass TOTAL for Service Delivery (PhP)																						
Reporting Unfunded																						
RETAILER																						
A. NATIONAL TUBERCULOSIS PROGRAM																						
Goal: to decrease CDR of TB to 49%																						
Objective:																						
A. Procurement of TB commodities																						
1. Category 1 Adu TB Drugs	TB commodities procured	1	MATALOM	RHU MATALOM	130	130	130	medicines	MOOE	831,988.78									831,988.78			
2. Category 1 Ped TB Drugs	TB commodities procured	1	MATALOM	RHU MATALOM	1	1	1	medicines	MOOE	31,999.84									31,999.84			
3. Sputumtrap	TB commodities procured	1	MATALOM	RHU MATALOM	1	1	1	medicines	MOOE	26,570.00									26,570.00			
4. Bioanthalin	TB commodities procured	1	MATALOM	RHU MATALOM	1	1	1	medicines	MOOE	856,571.88									856,571.88			
5. Vitamin B Complex	TB commodities procured	1	MATALOM	RHU MATALOM	104	104	104	medicines	MOOE	99,999.84				99,999.84		99,999.84						
6. Mefex	TB commodities procured	1	MATALOM	RHU MATALOM				medical supply	MOOE	199,999.84									199,999.84			
7. Isoniazid	TB commodities procured	1	MATALOM	RHU MATALOM				medical supply	MOOE	199,999.84									199,999.84			
8. Reagent Cellvision Cans	TB commodities procured	1	MATALOM	RHU MATALOM	500	500	500	medical supply	MOOE	3,999.84									3,999.84			
9. Gloves	TB commodities procured	1	MATALOM	RHU MATALOM	50	50	50	medical supply	MOOE	13,999.84									13,999.84			
10. Forms and Registers	TB commodities procured	1	MATALOM	RHU MATALOM	1	1	1	office supply	MOOE	999.84									999.84			
11. ARV Patient Support	TB commodities procured	1	MATALOM	RHU MATALOM				medical supply	MOOE													
12. Oil immersion	TB commodities procured	1	MATALOM	RHU MATALOM				medical supply	MOOE	20,000.00									20,000.00			
13. Lecture Treatment Kit	TB commodities procured	1	MATALOM	RHU MATALOM	1	1	1	medicines	MOOE	450,000.00									450,000.00			
Sub-total Strategy :																						
B. Procurement of Family Planning and RPRH commodities																						
Goal: Increase CPR to 68%																						
Objective: Provision of Family Planning commodities																						
1. DSWD	FP commodities procured	1	MATALOM	RHU MATALOM	500	500	500	medical supply	MOOE	375,000.00									375,000.00			
2. IEC	FP commodities procured	1	MATALOM	RHU MATALOM	500	500	500	medical supply	MOOE	375,000.00									375,000.00			
3. POP / COC	FP commodities procured	5	MATALOM	RHU MATALOM	3800	3800	3800	medical supply	MOOE	563,999.84									563,999.84			
4. DMPA	FP commodities procured	5	MATALOM	RHU MATALOM	500	500	500	medical supply	MOOE	333,999.84									333,999.84			
5. IMPLANT	FP commodities procured	5	MATALOM	RHU MATALOM	200	500	300	medical supply	MOOE	299,999.84									299,999.84			
6. CONDOM	FP commodities procured	5	MATALOM	RHU MATALOM	1000	1000	1000	medical supply	MOOE	36,000.00									36,000.00			
7. INTRAUMD 380	FP commodities procured	5	MATALOM	RHU MATALOM	10	10	10	medical supply	MOOE	40,000.00												
8. FEMALE STERILI	FP commodities procured	5	MATALOM	RHU MATALOM	30	30	30	medical supply	MOOE	90,000.00											45,000.00	
9. Bowdens Jodize	FP commodities procured	5	MATALOM	RHU MATALOM	13	15	15	medical supply	MOOE	54,000.00											90,000.00	
																					14,000.00	

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
10. 70% ALCOHOL	FP commodities procured	1	MATALOM	RHU MATALOM	11	17	15	medical supply	MOOE	27,000.00											27,000.00	
11. CURITY PAD	FP commodities procured	1	MATALOM	RHU MATALOM	50	50	50	medical supply	MOOE	22,500.00											22,500.00	
Sub-total Strategy																						
C. MATERNAL, NEONATAL, CHILD AND NUTRITION PROGRAM																						
Goal: to Increase FIC services in [illegible]																						
Objective: Provision of MNCHN commodities																						
1. Procurement of routine vaccines																						
a. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	65	[illegible]	vaccines	MOOE	38,108.50									38,108.50			
b. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	vaccines	MOOE	149,874.50									149,874.50			
c. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	65	vaccines	MOOE	345,888.50									345,888.50			
d. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	65	vaccines	MOOE	40,854.00									40,854.00			
e. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	65	vaccines	MOOE	1,888,787.00									1,888,787.00			
f. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	65	vaccines	MOOE	345,888.50									345,888.50			
g. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	vaccines	MOOE	54,348.00									54,348.00			
h. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	vaccines	MOOE													
i. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	vaccines	MOOE	1,337,773.50									1,337,773.50			
j. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	vaccines	MOOE	38,577.50									38,577.50			
k. [illegible]	vaccines procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	vaccines	MOOE	3,288,888.50									3,288,888.50			
Disposable syringes (0.05ml, 0.5ml, 1 ml, 3 ml, 5 ml, 10 ml) with needles	vaccines procured	5	MATALOM	RHU MATALOM				vaccines	MOOE	500,000.00				500,000.00		500,000.00						
[illegible]	vaccines procured	1	MATALOM	RHU MATALOM	30	32	30	vaccines	MOOE	15,000.00				15,000.00		15,000.00						
[illegible]	vaccines procured	1	MATALOM	RHU MATALOM	30	32	30	vaccines	MOOE	30,000.00				30,000.00		30,000.00						
[illegible]	vaccines procured	1	MATALOM	RHU MATALOM	150	150	150	vaccines	MOOE													
[illegible]	vaccines procured	1	MATALOM	RHU MATALOM	150	150	150	vaccines	MOOE													
safety box	vaccines procured	1	MATALOM	RHU MATALOM	150	150	150	vaccines	MOOE	38,137.00									38,137.00			
[illegible]	vaccines procured	1	MATALOM	RHU MATALOM				vaccines	MOOE													
EMERGENCY EQUIPMENTS		1	MATALOM	RHU MATALOM																		
1. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	300,000.00											300,000.00	
2. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	100,000.00											100,000.00	
3. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	30,000.00											30,000.00	
4. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	5,000.00											5,000.00	
5. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	15,000.00											15,000.00	
6. stethoscope	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	15,000.00											15,000.00	
7. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	7,000.00											7,000.00	
8. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	5,000.00											5,000.00	
9. bed with guard rail	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	300,000.00											300,000.00	
10. delivery set (kelly forceps, kidney basin, needle holder, surgical scissors, bandage scissors, tissue forceps, tissue forceps, [illegible])	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medical equipment	MOOE	300,000.00											300,000.00	
11. Delivery Table with stirrups	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	300,000.00											300,000.00	
12. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	15,000.00											15,000.00	
13. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	30,000.00											30,000.00	
14. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	40,000.00											40,000.00	
15. IV stand	birthing equipments procured	1	MATALOM	RHU MATALOM	1		1	medical equipment	MOOE	5,000.00											5,000.00	
16. Kelly pad	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	5,000.00											5,000.00	
17. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	1	1	1	medical equipment	MOOE	100,000.00											100,000.00	
18. suction apparatus	birthing equipments procured	1	MATALOM	RHU MATALOM	1			medical equipment	MOOE	50,000.00											50,000.00	
19. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	100	100	100	medical equipment	MOOE	45,000.00											45,000.00	
20. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10			medical equipment	MOOE	15,000.00											15,000.00	
NEWBORN RESUSCITATION AREA		1	MATALOM	RHU MATALOM																		
1. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM																		
a. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	384.75											384.75	
c. Dexamethasone	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	1,530.00											1,530.00	
d. [illegible] 10 [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	543.00											543.00	
e. [illegible] 10 [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	735.00											735.00	
f. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	750.00											750.00	
g. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	4,635.00											4,635.00	
h. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	65,000.00											65,000.00	
i. IV fluids (stand by) such as: i. D5 LR or Plain LR 1 L per bottle [illegible]	birthing equipments procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	50,000.00											50,000.00	
j. Local anesthesia such as Lidocaine 2% [illegible]	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	1,350.00											1,350.00	
k. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	550.00											550.00	
l. Oxytocin, 10 units per ampule or Oxytocin in pre-filled, single- dose, non reusable [illegible]	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	500.00											500.00	
m. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	1,260.00											1,260.00	
n. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	345.00											345.00	
o. Vitamin K ampule	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	390.00											390.00	
p. Intravenous [illegible] set (adult and pediatric)	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	1,000.00											1,000.00	
q. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	15,000.00											15,000.00	
r. [illegible] syringes (1 cc, 3 cc, 5 cc, 10 cc) with needles	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	100,000.00											150,000.00	
s. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	1,000.00											1,000.00	
t. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	1,000.00											1,000.00	
u. Plaster	birthing equipments procured	5	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	5,000.00											5,000.00	
v. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	10,000.00											10,000.00	
w. [illegible]	birthing equipments procured	1	MATALOM	RHU MATALOM	10	12	10	medicine	MOOE	5,000.00											5,000.00	
x. Suction catheters (adult and newborn [illegible])	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	8,000.00											8,000.00	
y. Self-inflating bag, valve-mask device (one for adult, one for newborn) or masks for adult and masks for the newborn (one size 1 for [illegible])	birthing equipments procured	5	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	10,000.00											10,000.00	
Sub-total Strategy																						
D. Procurement of Animal Bite Management Program Commodities																						
Goal:																						
Objective:																						
1. Anti-Rabies Vaccine	ABTC commodities procured	1	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	600,000.00				600,000.00		600,000.00						
2. [illegible]	ABTC commodities procured	5	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	1,350,000.00				1,350,000.00		1,350,000.00						
3. [illegible]	ABTC commodities procured	1	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	900,000.00				900,000.00		900,000.00						
4. Tetanus Toxoid	ABTC commodities procured	1	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	28,700.00				28,700.00		28,700.00						
5. Anti-Tetanus Serum 1500 IU	ABTC commodities procured	1	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	275,000.00				275,000.00		275,000.00						
6. Anti-Tetanus Serum 1500 IU	ABTC commodities procured	1	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	275,000.00				275,000.00		275,000.00						
7. Tetanus Immunoglobulin 250 IU	ABTC commodities procured	1	MATALOM	RHU MATALOM	300	300	300	medicine	MOOE	645,000.00				645,000.00		645,000.00						
8. [illegible]	ABTC commodities procured	1	MATALOM	RHU MATALOM	10	10	10	medicine	MOOE	300,000.00				300,000.00		300,000.00						
9. [illegible]	ABTC commodities procured	5	MATALOM	RHU MATALOM	1			medical supply	MOOE	30,000.00									30,000.00			
10. [illegible] syringe	ABTC commodities procured	1	MATALOM	RHU MATALOM	1000	1000	1000	medical supply	MOOE	20,000.00				20,000.00		20,000.00						
11. [illegible]	ABTC commodities procured	5	MATALOM	RHU MATALOM	1000	1000	1000	medical supply	MOOE	20,000.00				20,000.00		20,000.00						
Sub-total Strategy																						
E. Procurement of Health emergency commodities (DRRM-H)																						
Cotrimoxazole [illegible] Oral Suspension	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	175,150.00											175,150.00	
Cotrimoxazole [illegible] Tablet	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	90,700.00											90,700.00	
Amoxicillin [illegible] capsule	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	45,500.00											45,500.00	
Amoxicillin [illegible] Oral Suspension	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	341,290.00											341,290.00	
Mefenamic Acid 500mg capsule	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	44,700.00											44,700.00	
Paracetamol 500mg tablet	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	12,900.00											12,900.00	
Paracetamol 250mg/5ml Syrup	HBC procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	293,500.00											293,500.00	
Oral Rehydration Salts	HBC procured	5	MATALOM	RHU MATALOM	30	30	30	medicine	MOOE	15,000.00											15,000.00	

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) [illegible]			Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	1,[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
Retinol (Vit A) [illegible],000 IU soft gel capsule with nipple (as necessary)	BHC [illegible]	5	MATALOM	RHU MATALOM	30	30	30	medicine	MOOE	20,000.00											20,000.00	
Retinol (Vit A) 100,000 IU soft gel capsule with nipple (as necessary)	BHC [illegible]	5	MATALOM	RHU MATALOM	30	30	30	medicine	MOOE	20,000.00											20,000.00	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible] Latex Gloves	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible] Latex Gloves	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
[illegible]	BHC [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]											[illegible]	
Sub-total Strategy 1																						
E. COMMODITIES FOR OTHER MAJOR PROGRAMS																						
E.1 PHILPEN																						
a. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
b. [illegible]	PHILPEN commodities procured	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
c. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
d. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
e. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
f. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
g. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
h. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				1,3[illegible]		[illegible]						
i. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
j. [illegible]	PHILPEN commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]				[illegible]		[illegible]						
k. [illegible]	PHILPEN commodities procured	5	MATALOM	RHU MATALOM	[illegible]	2000	2500	medicine	MOOE	[illegible]				[illegible]		[illegible]						
Sub-total Strategy 1																						
E.2 HIV PROGRAM																						
a. [illegible]	HIV commodities procured	1	MATALOM	RHU MATALOM	11	16	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
b. [illegible]	HIV commodities procured	1	MATALOM	RHU MATALOM	50	50	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
c. [illegible]	HIV commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
d. [illegible]	HIV commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
e. [illegible]	HIV commodities procured	1	MATALOM	RHU MATALOM	50	[illegible]	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
Sub-total Strategy 1																						
E.3 ENVIRONMENTAL PROGRAM																						
a. [illegible]	procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
b. [illegible]	procured	1	MATALOM	RHU MATALOM	10	[illegible]	[illegible]	medical supply		[illegible]									[illegible]			
c. [illegible]	procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]			1,175,000.00											1,175,000.00	
d. [illegible]	procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]			450,000.00											450,000.00	
Sub-total Strategy 1																						
E.4 MENTAL HEALTH PROGRAM																						
a. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	40	40	medicine	MOOE	[illegible]				[illegible]		[illegible]			[illegible]			
b. [illegible]	MHGAP commodities procured	5	MATALOM	RHU MATALOM	40	40	40	medicine	MOOE	[illegible]									[illegible]			
c. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
d. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
e. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
f. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
g. [illegible]	MHGAP commodities procured	5	MATALOM	RHU MATALOM	40	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
h. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
i. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	[illegible]	40	medicine	MOOE	[illegible]									[illegible]			
j. [illegible]	MHGAP commodities procured	5	MATALOM	RHU MATALOM	40	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
k. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	[illegible]	[illegible]	medicine	MOOE	[illegible]									[illegible]			
l. [illegible]	MHGAP commodities procured	1	MATALOM	RHU MATALOM	40	40	40	medicine	MOOE	[illegible]									[illegible]			
Sub-total Strategy 1																						
E.5 NUTRITION PROGRAM																						
a. Vit. A [illegible] IU	procured	5	MATALOM	RHU MATALOM	535	535	535	vitamin	MOOE	1,[illegible]									1,[illegible]			
b. Vit. A 200,000 IU	procured	5	MATALOM	RHU MATALOM	535	535	535	vitamin	MOOE	[illegible]									[illegible]			
c. Albendazole 400mg	procured	5	MATALOM	RHU MATALOM	4253	4253	4253	medicine	MOOE	[illegible]									[illegible]			
d. [illegible]	procured	5	MATALOM	RHU MATALOM	100	100	100	food supplement	MOOE	[illegible]									[illegible]			
e. [illegible]	procured	5	MATALOM	RHU MATALOM	100	100	100	food supplement	MOOE	[illegible]									[illegible]			
f. [illegible]	procured	5	MATALOM	RHU MATALOM	30	30	30	medical supply	MOOE	100,000.00				100,000.00		100,000.00						
g. [illegible]	procured	5	MATALOM	RHU MATALOM	30	30	30	medical supply	MOOE	45,000.00				45,000.00		45,000.00						
h. [illegible]	procured	5	MATALOM	RHU MATALOM	100	100	100	medicine	MOOE	[illegible]				[illegible]		[illegible]						
i. IBC [illegible]	procured	5	MATALOM	RHU MATALOM	30	30	30		MOOE	30,000.00				30,000.00		30,000.00						
Sub-total Strategy 1																						

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total					(9)	(10)
E.4 NATIONAL VOLUNTARY BLOOD SERVICE PROGRAM																						
[illegible]	NVBSP [illegible]	1	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	1	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	1	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	1	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	1	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	5	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	5	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	5	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	5	MATALOM	RHU MATALOM																		
[illegible]	NVBSP [illegible]	5	MATALOM	RHU MATALOM																		
Sub-total Strategy ,																						
E.7 DRUG PROGRAM																						
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]									[illegible]			
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]									[illegible]			
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]		MOOE	[illegible]									[illegible]			
Sub-total Strategy ,																						
E.8 COVID-19 RESPONSE																						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	250	300	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	100	[illegible]	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	30	30	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	200	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	30	30	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]									[illegible]			
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]			medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]			medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]			medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	150	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]			medical supply	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	5			medical supply	MOOE	[illegible]									[illegible]			
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	300	300	[illegible]	medical supply	MOOE	[illegible]				[illegible]		[illegible]						
Sub-total Strategy ,																						
E.9 DAILY CONSULTATION MEDICINES																						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]	medicines [illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	medicines	MOOE	[illegible]				[illegible]		[illegible]						
Sub-total Strategy ,																						
F. OTHER BASIC HEALTH SERVICES																						
Goal: [illegible]																						
Objective:																						
[illegible]																						
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	10	10	10	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	10	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	10	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	5	MATALOM	RHU MATALOM	[illegible]	[illegible]	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
[illegible]	[illegible]	1	MATALOM	RHU MATALOM	10	10	[illegible]	laboratory equipment	MOOE	[illegible]											[illegible]	
Sub-total Strategy ,																						
[illegible] Sub-Total Year 1 (PhP)														[illegible]		[illegible]		[illegible]			[illegible]	

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	DHP			
(1)	(2)	(3)	(4)	(5)																		
Sub-Total Year 1 (PhP)														[illegible]		[illegible]		[illegible]			[illegible]	
Sub-Total Year 2 (PhP)														[illegible]		[illegible]		[illegible]			[illegible]	
3-year TOTAL for Service Delivery (PhP) including Unfunded														21,309,196		[illegible]		[illegible]			[illegible]	
Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]			5,409,578.73	
Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]			5,032,878.72	
Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]		[illegible]			5,033,978.73	
3-year TOTAL for Service Delivery (PhP) including Unfunded										41,628,310.01				20,386,109.01		[illegible]		[illegible]			[illegible]	
Sub-Total Year 1 (PhP)										32,372,640.64	1,716,114.00	6,072,170.94	7,788,286.03	16,631,247.00	2,808,666.37	13,183,087.97	862,500.00	26,268,516.40	47,275,309.82	1,166,018.50	5,418,298.73	
Sub-Total Year 2 (PhP)										32,390,549.64	1,716,114.00	6,072,170.94	7,788,286.03	16,627,757.00	2,808,666.37	13,136,367.97	862,500.00	26,168,516.40	47,131,303.82	1,166,018.50	5,012,798.73	
Sub-Total Year 3 (PhP)										32,390,549.64	1,716,114.00	6,072,170.94	7,788,286.02	16,627,757.00	7,808,666.37	13,136,367.97	862,500.00	26,168,516.40	47,131,308.82	1,166,018.50	5,464,326.73	
3-year TOTAL for Service Delivery (PhP) including Unfunded										277,040,709.92	5,148,344.00	18,216,516.11	23,367,058.09	32,605,092.81	7,626,001.11	39,[illegible]	1,587,500.00	78,835,549.20	141,538,965.47	3,498,055.70	15,836,185.19	
Sub-Total Year 1 (PhP)										1,158,432,844.53	17,216,800.00	6,468,116.84	23,772,440.96	349,008,154.81	13,933,240.96	364,443,405.64	862,500.00	136,838,718.28	582,548,168.82	1,166,018.50	8,832,914.00	-
Sub-Total Year 2 (PhP)										1,098,874,681.44	17,308,767.74	6,468,170.84	23,711,877.77	326,783,850.81	3,476,946.37	326,830,890.90	862,500.00	136,638,429.73	584,994,034.58	1,166,018.50	8,121,818.74	-
Sub-Total Year 3 (PhP)										1,103,919,916.23	17,834,422.00	6,463,170.84	23,387,598.58	337,477,819.73	3,289,846.37	340,836,668.10	862,500.00	137,838,678.28	590,394,034.56	1,166,018.50	8,068,834.87	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										3,360,227,352.14	52,159,981.19	19,384,469.11	71,425,111.39	1,013,968,424.06	20,280,121.00	1,032,692,371.64	1,587,500.00	412,786,814.28	1,608,937,424.79	3,498,055.70	24,744,988.40	-
HOSPITALS																						
I. Leyte Provincial Hospital																						
MAJOR/SUB-PROGRAM 1: HEALTH FACILITY DEVELOPMENT PROGRAM/WATER SANITATION DEVELOPMENT																						
Objective: TO SUSTAIN LEVEL I HOSPITAL																						
STRATEGY 1: Procurement/provision of commodities, medical supplies:																						
Efavirenz 600 mg, tabs of 30s	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	220,455.00									220,455.00			
Lamivudine + Tenofovir, 300 mg, film	no. of medicine																					
coated, Tabs of 30s	no. of medicine																					
Lopinovir 200 mg/Ritonovir 50 mg, Tab 120s "Aluvia"	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	950,071.00									950,071.00			
Lamivudine Oral Soln.USP 10mg/5ml 240 ml	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	4,333,500.00									4,333,500.00			
Zidovudine Oral Soln.,50mg/5ml, 240 ml	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	98,909.50									98,909.50			
Lopinovir	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	166,212.00									166,212.00			
Lamivudine 150 mg + Zidovudine 300 mg of 60s	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	337,500.00									337,500.00			
Lamivudine "AVOLAM" 150 mg, tabs of 60s	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	386,309.50									386,309.50			
Efavirenz + Lamivudine300mg + Tenofovir	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	127,350.00									127,350.00			
Disoproxil 300mg 30s (E+L+T)	no. of medicine									-									-			
Nevirapine 200 mg Tab of 60s	no. of medicine	1	PALO	LPH	450	450	450	drugs	MOOE	548,235.00									548,235.00			
Lamivudin + Tenofovir + dolutegravir	no. of medicine	1	PALO	LPH	0	450	450	drugs	MOOE	405,000.00									405,000.00			
Fluconazole 200 mg(10 BP x 10 caps)box of 100s	NO. OF MEDICINE	1	PALO	LPH	450	450	450	drugs	MOOE	121,464.00									121,464.00			
Clarithromycin 500 mg tabs of 20s	NO. OF MEDICINE	1	PALO	LPH	450	450	450	drugs	MOOE	194,076.00									194,076.00			
Sulfamethoxazole 800mg + Trimethoprim 160 mg,500	NO. OF MEDICINE	1	PALO	LPH	450	450	450	drugs	MOOE	102,195.00									102,195.00			
Azithromycin 500 mg tabs of 100s	NO. OF MEDICINE	1	PALO	LPH	450	450	450	drugs	MOOE	633,960.00									633,960.00			
Ceftiime 400 mg, Tergecef 30s	NO. OF MEDICINE	1	PALO	LPH	450	450	450	drugs	MOOE	58,500.00									58,500.00			
Injectable:										-									-			
Penicillin G Benzathine1.2 M units,100vials/bx	NO. OF MEDICINE	1	PALO	LPH	450	450	450	drugs	MOOE	31,563.00									31,563.00			
Lubricant,3600 pcs.ctn	NO. OF MEDICINE	1	PALO	LPH	172800	172800	172800	drugs	MOOE	259,200.00									259,200.00			
COTRIMOXAZOLE 800/160	NO. OF MEDICINE	1	PALO	LPH	5000	5000	5000	drugs	MOOE	4,500,000.00									4,500,000.00			
										18,076,100.00									18,076,100.00			
1. Antirabies Vaccine	NO.OF VACCINE	1	PALO	LPH	1000	1000	1000	VACCINE	MOOE	7,500,000.00									7,500,000.00			
2. Antirabies Serum	NO. OF SERUM	1	PALO	LPH	500	500	500	SERUM	MOOE	4,500,000.00									4,500,000.00			
3. INSULIN SYRINGE	NO. OF INSULIN SYRINE	1	PALO	LPH	1000	1000	1000	SUPPLY	MOOE	60,000.00	60,000.00		60,000.00									
4. 3 CC SYRINGE	NO. OF SYRINE	1	PALO	LPH	4000	4000	4000	SUPPLY	MOOE	600,000.00	600,000.00		600,000.00									
5. 5 CC SYRINGE	NO. OF SYRINE	1	PALO	LPH	4000	4000	4000	SUPPLY	MOOE	600,000.00	600,000.00		600,000.00									
										13,260,000.00	1,260,000.00		1,260,000.00						12,000,000.00			
1. CONDOM	No. of supply	1	Palo	LPH	480	480	480	SUPPLY	MOOE	144,000.00									144,000.00			
2. SUBDERMAL IMPLANTS	No. of supply	1	Palo	LPH	41	41	41	SUPPLY	MOOE	79,950.00									79,950.00			
3. DMPA	No. of supply	1	Palo	LPH	100	100	100	SUPPLY	MOOE	18,600.00									18,600.00			
4. POP	No. of supply	1	Palo	LPH	100	100	100	SUPPLY	MOOE	30,000.00									30,000.00			
5. IUD	No. of supply	1	Palo	LPH	200	200	200	SUPPLY	MOOE	22,200.00									22,200.00			

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
										294,790.00									294,790.00			
SD Sub-Total Year 1 (PhP)										[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	
SD Sub-Total Year 2 (PhP)										[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	
SD Sub-Total Year 3 (PhP)										[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	
I. Burauen District Hospital																						
BURAUEN DISTRICT HOSPITAL																						
MAJOR/SUB-PROGRAM 1: Supply Chain																						
Objective:																						
STRATEGY 1: Purchase of Vaccines																						
1. Anti-rabbies vaccine for human, IM/ID		II	BURAUEN	BDH	3500	3500	3500	Vaccines	MOOE	3,250,000.[illegible]									5,250,000.00			
2. Anti-rabbies serum, 200 lu.ml (1000 iu/5ml), IM/SC		II	BURAUEN	BDH	800	800	800	Vaccines	MOOE	2,400,000.00									2,400,000.00			
Sub-total Strategy										[illegible]									[illegible]			
STRATEGY 2: Purchase of Medical Supplies																						
Medical Oxygen		II	BURAUEN	BDH	1500	1500	1500	MED SUPPLIES	MOOE	[illegible],000.00	3,[illegible],000.00		3,[illegible],000.00									
Newborn [illegible] Kit		II	BURAUEN	BDH	1300	1[illegible]	1300	MED SUPPLIES	MOOE	6,[illegible],000.00	[illegible].00		[illegible]00,000.00									
Surgical Gloves, Sterile, [illegible]		II	BURAUEN	BDH	[illegible]	240	[illegible]	MED SUPPLIES	MOOE	[illegible]	[illegible]160,000.00		2,160,000.00									
Surgical Gloves, Sterile, [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	240	MED SUPPLIES	MOOE	[illegible]	2,160,000.00		[illegible]									
Surgical Gloves, sterile, [illegible]		II	BURAUEN	BDH	240	[illegible]	[illegible]	MED SUPPLIES	MOOE	2,160,000.[illegible]	2,160,[illegible].00		[illegible]									
Alcohol, [illegible]		II	BURAUEN	BDH	[illegible]	2000	[illegible]	MED SUPPLIES	MOOE	7[illegible]0,000.[illegible]	750,000.00		750,000.[illegible]									
PPE, various sizes		II	BURAUEN	BDH	1600	1000	1600	MED SUPPLIES	MOOE	[illegible],000.00	3,[illegible],000.00		3,[illegible],000.00									
[illegible]		II	BURAUEN	BDH	24	[illegible]	[illegible]	MED SUPPLIES	MOOE	180,000.[illegible]	180,000.00		180,000.00									
KN95 Mask, [illegible]		II	BURAUEN	BDH	300	300	300	MED SUPPLIES	MOOE	4[illegible],000.[illegible]	450,000.00		450,000.00									
Infusion Set, [illegible]		II	BURAUEN	BDH	48	48	48	MED SUPPLIES	MOOE	1,440,000.00	1,[illegible],000.00		1,440,000.00									
Infusion Set, [illegible]		II	BURAUEN	BDH	20	[illegible]	20	MED SUPPLIES	MOOE	600,000.[illegible]	600,000.00		600,000.00									
IV Cannula G-18, box of [illegible]		II	BURAUEN	BDH	1[illegible]	12	1[illegible]	MED SUPPLIES	MOOE	[illegible],000.00	240,000.00		240,000.00									
IV Cannula G-20, box of [illegible]		II	BURAUEN	BDH	7	8	8	MED SUPPLIES	MOOE	360,000.00	360,000.00		[illegible],000.00									
IV Cannula G-22, box of [illegible]		II	BURAUEN	BDH	1[illegible]	1[illegible]	1[illegible]	MED SUPPLIES	MOOE	[illegible],000.00	540,[illegible]		540,[illegible].00									
IV Cannula G-24, box of [illegible]		II	BURAUEN	BDH	16	16	16	MED SUPPLIES	MOOE	720,000.[illegible]	720,[illegible]		720,000.00									
[illegible]		II	BURAUEN	BDH	24	[illegible]	24	MED SUPPLIES	MOOE	365,000.00	365,000.00		365,000.[illegible]									
Blood Transfusion Set		II	BURAUEN	BDH	400	[illegible]	400	MED SUPPLIES	MOOE	170,000.[illegible]	170,000.00		170,000.00									
Glucose test strips, One Touch Select, [illegible]		II	BURAUEN	BDH	48	48	48	MED SUPPLIES	MOOE	113,[illegible].00	113,200.00		113,[illegible].00									
Rapid Antigen Kits		II	BURAUEN	BDH	[illegible]	350	300	MED SUPPLIES	MOOE	8[illegible].00	810,000.00		81[illegible],000.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
STRATEGY 3: Purchase of Emergency Medicines																						
1.1 Plasma expander		II	BURAUEN	BDH	100	100	100	DRUGS / MEDS	MOOE	[illegible]	[illegible],000.00		[illegible],000.00						[illegible]			
1.2 IV fluids [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	1500	DRUGS / MEDS	MOOE	[illegible]	[illegible],000.00		1[illegible].00									
1.3 IV fluids [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	6[illegible]		[illegible].00									
1.4 IV fluids [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	[illegible],000.00		1,[illegible].00									
1.5 IV fluids [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	80,000.00		[illegible],000.[illegible]									
1.6 IV fluids [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	1,[illegible]0,000.00		1,[illegible],000.00									
1.7 SALBUTAMOL NEB		II	BURAUEN	BDH	[illegible]	3050	[illegible]	DRUGS / MEDS	MOOE	[illegible]	[illegible],000,[illegible].00		[illegible],000,000.00									
1.8 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	[illegible]0,000.00		[illegible],000.00									
1.9 CAPTOPRIL		II	BURAUEN	BDH	[illegible]	[illegible]	1500	DRUGS / MEDS	MOOE	[illegible]	10,[illegible].00		10,000.00									
1.10 EPINEPHRINE		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	60,000.00		[illegible]									
1.11 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	1[illegible],000.[illegible]	12[illegible].00		1[illegible],000.[illegible]									
1.12 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	[illegible],000.00		65,[illegible]									
1.13 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	[illegible],000.00		250,[illegible].00									
1.14 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	116,000.00		11[illegible],000.00									
1.15 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	[illegible],000.00		1,[illegible],000.00									
1.16 [illegible]		II	BURAUEN	BDH	[illegible]	[illegible]	[illegible]	DRUGS / MEDS	MOOE	[illegible]	4[illegible].00		4[illegible],000.00									
Sub-total Strategy										[illegible]	[illegible]	0.00	[illegible]						[illegible]			
SD Sub-Total Year 1 (PhP)										[illegible]	11,[illegible]		[illegible]						[illegible]			
SD Sub-Total Year 2 (PhP)										[illegible]	11,[illegible]		[illegible]						[illegible]			
SD Sub-Total Year 3 (PhP)										[illegible]	11,[illegible]		[illegible]						[illegible]			
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	34,[illegible]		[illegible]						[illegible]			
II. [illegible] District Hospital																						
MAJOR/SUB-PROGRAM 1: Drugs and Medicines																						
Objective:																						
STRATEGY 1: Procurement of Drugs and Medicines																						
1. Procurement for Year 1			[illegible]	[illegible]	360,000					360,000	360,000.00		360,000									
2. Procurement for Year 2			[illegible]	[illegible]		396,000				396,000	396,000.00		396,000									
3. Procurement for Year 3			[illegible]	[illegible]			435,600			435,600	435,600.00		435,600									
Sub-total Strategy										1,191,600	1,191,600.00		[illegible]									
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy																						
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy and Health Promotion Year 1																						
2. Advocacy and Health Promotion Year 2																						
3. Advocacy and Health Promotion Year 3																						
Sub-total Strategy																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										360,000		360,000	360,000									
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										396,000		396,000	396,000									
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										435,600		435,600	435,600									
3-year Total for Major/Sub-Program 1 (PhP)										1,191,600		1,191,600	1,191,600									
MAJOR/SUB-PROGRAM 2: MEDICAL, SURGICAL & DENTAL SUPPLY																						
Objective:																						

Building Block: Health Supply, Logistic Management and Regulation Delivery	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
STRATEGIES					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)																		
STRATEGY 1: Procurement of Medical,Surgical & Dental Supply																						
1. Procurement for Year 1			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL	925,000					925,000		925,000	925,000									
2. Procurement for Year 2			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL		982,000				982,000		982,000	982,000									
3. Procurement for Year 3			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL			792,000			792,000		792,000	792,000									
Sub-total Strategy 1										2,699,000		2,699,000	2,699,000									
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3																						
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										925,000		925,000	925,000									
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										982,000		982,000	982,000									
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										792,000		792,000	792,000									
3 year Total for Major Sub-Program 1 (PhP) including Unfunded										2,699,000		2,699,000	2,699,000									
MAJOR/SUB-PROGRAM 3: Laboratory Reagents,Supply of Covid-19 Kits for RMT & RTCPCR																						
Objectives:																						
STRATEGY 1: Procurement of Laboratory Reagents,Supply of Covid-19 Kits for RMT & RTCPCR																						
1. Procurement for Year 1			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL	420,000					920,000		920,000	920,000									
2. Procurement for Year 2			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL		980,000				980,000		980,000	980,000									
3. Procurement for Year 3			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL			738,000			738,000		738,000	738,000									
Sub-total Strategy 1										2,638,000		2,638,000	2,638,000									
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3																						
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										920,000		920,000	920,000									
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										980,000		980,000	980,000									
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										738,000		738,000	738,000									
3 year Total for Major Sub-Program 3 (PhP) including Unfunded										2,638,000		2,638,000	2,638,000									
MAJOR/SUB-PROGRAM 4: Covid-19 Vaccines and Anti-rabies Vaccines																						
Objectives:																						
STRATEGY 1: Procurement of Covid-19 Vaccines and Anti-rabies Vaccines																						
1. Procurement for Year 1			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL	925,000					925,000		925,000	925,000									
2. Procurement for Year 2			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL		980,000				980,000		980,000	980,000									
3. Procurement for Year 3			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL			738,000			738,000		738,000	738,000									
Sub-total Strategy 1										2,638,000		2,638,000	2,638,000									
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy 3																						
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										920,000		920,000	920,000									
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										980,000		980,000	980,000									
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										738,000		738,000	738,000									
3 year Total for Major Sub-Program 4 (PhP) including Unfunded										2,638,000		2,638,000	2,638,000									
MAJOR/SUB-PROGRAM 5: Housekeeping Supply & Disinfectants																						
Objectives:																						
STRATEGY 1: Procurement of Housekeeping Supply & Disinfectants																						
1. Procurement for Year 1			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL	180,000					180,000		180,000	180,000									
2. Procurement for Year 2			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL		175,000				175,000		175,000	175,000									
3. Procurement for Year 3			2 CAR/GAWA	CAR/GAWA DISTRICT HOSPITAL			180,000			180,000		180,000	180,000									
Sub-total Strategy 1										535,000		535,000	535,000									
STRATEGY 2: Capacity Building/Development																						
1. Trainings for Year 1																						
2. Trainings for Year 2																						
3. Trainings for Year 3																						
Sub-total Strategy 2																						

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	Target (6) 2024	Target (6) 2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) LGU Province/HUC/ICC LGU General Fund	Province/HUC/ICC LGU Trust Fund for Health/SHF	Province/HUC/ICC LGU Total	Mun/CC LGU General Fund	Mun/CC LGU Trust Fund for Health	Mun/CC LGU Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
STRATEGY 3: 1. Advocacy/Awareness/ Health Promotion Campaigns																						
1. Advocacy campaigns for Year 1																						
2. Advocacy campaigns for Year 2																						
3. Advocacy campaigns for Year 3																						
Sub-total Strategy																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]		[illegible]	[illegible]									
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]		[illegible]	[illegible]									
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]		[illegible]	[illegible]									
3-year Total for Major/Sub-Program 1 (PhP) including Unfunded										[illegible]		[illegible]	[illegible]									
SO Sub-Total Year 1 (PhP)										[illegible]	[illegible]		[illegible]									
SO Sub-Total Year 2 (PhP)										[illegible]	[illegible]		[illegible]									
SO Sub-Total Year 3 (PhP)										[illegible]	[illegible]		[illegible]									
3-year TOTAL for Med. Products, Vacc.,& Tech. (PhP) including Unfunded										[illegible]	[illegible]		[illegible]									
IV. [illegible] District Hospital																						
V. Tabango Community Hospital																						
MAJOR/SUB-PROGRAM 1: Supply Chain																						
Objective:																						
STRATEGY 1: Vaccines		III	TABANGO	TABANGO COMMUNITY HOSPITAL																		
1. Anti Rabbies Vaccine					Anti Rabbies Vaccine	Anti Rabbies Vaccine	Anti Rabbies Vaccine		MOOE	3,500,000.00		2,450,000.00	2,450,000.00						1,050,000.00			
Sub-total Strategy										[illegible]		[illegible]	[illegible]						[illegible]			
STRATEGY 2: Medical Supplies																						
Syringes 0.5ml					Syringes 0.5ml	Syringes 0.5ml	Syringes 0.5ml		MOOE	27,300.00		27,300.00	27,300.00									
Syringes 3ml					Syringes 3ml	Syringes 3ml	Syringes 3ml		MOOE	27,300.00		27,300.00	27,300.00									
Syringes 10ml					Syringes 10ml	Syringes 10ml	Syringes 10ml		MOOE	27,300.00		27,300.00	27,300.00									
Urine Dip Stick					Urine Dip Stick	Urine Dip Stick	Urine Dip Stick		MOOE	[illegible]		[illegible]	[illegible]									
Glucose Strips					Glucose Strips	Glucose Strips	Glucose Strips		MOOE	[illegible]		[illegible]	[illegible]									
Alcohol					Alcohol	Alcohol	Alcohol		MOOE	[illegible]		[illegible]	[illegible]									
Lysol Solution					Lysol Solution	Lysol Solution	Lysol Solution		MOOE	[illegible]		[illegible]	[illegible]									
Lysol Spray					Lysol Spray	Lysol Spray	Lysol Spray		MOOE	[illegible]		[illegible]	[illegible]									
Gauze Bandage Roll					Gauze Bandage Roll	Gauze Bandage Roll	Gauze Bandage Roll		MOOE	[illegible]		[illegible]	[illegible]									
Cotton Roll					Cotton Roll	Cotton Roll	Cotton Roll		MOOE	[illegible]		[illegible]	[illegible]									
PPE					PPE	PPE	PPE		MOOE	[illegible]		[illegible]	[illegible]									
Disposable Face Mask					Disposable Face Mask	Disposable Face Mask	Disposable Face Mask		MOOE	100,000.00		100,000.00	100,000.00									
KN95					KN95	KN95	KN95		MOOE	[illegible]		[illegible]	[illegible]									
Examining Gloves Medium					Examining Gloves Medium	Examining Gloves Medium	Examining Gloves Medium		MOOE	25,000.00		25,000.00	25,000.00									
Examining Gloves Large					Examining Gloves Large	Examining Gloves Large	Examining Gloves Large		MOOE	25,000.00		25,000.00	25,000.00									
Sterile Gloves size 6.5					Sterile Gloves size 6.5	Sterile Gloves size 6.5	Sterile Gloves size 6.5		MOOE	72,000.00		72,000.00	72,000.00									
Sterile Gloves size 7					Sterile Gloves size 7	Sterile Gloves size 7	Sterile Gloves size 7		MOOE	[illegible]		[illegible]	[illegible]									
Head Caps					Head Caps	Head Caps	Head Caps		MOOE	[illegible]		[illegible]	[illegible]									
Sub-total Strategy										[illegible]		[illegible]	[illegible]									
SO Sub-Total Year 1 (PhP)										[illegible]		[illegible]	[illegible]						[illegible]			
SO Sub-Total Year 2 (PhP)										[illegible]		[illegible]	[illegible]						[illegible]			
SO Sub-Total Year 3 (PhP)										[illegible]		[illegible]	[illegible]						[illegible]			
3-year TOTAL for Service Delivery (PhP) including Unfunded										[illegible]		[illegible]	[illegible]						[illegible]			
VI. [illegible] District Hospital																						
VII. [illegible] Hospital																						
[illegible]																						
YEAR 1		4	PALOMPON	MDVMH																		
A. FAMILY PLANNING and RPRH																						
Objective: Prevent complications from grand multiparity.																						
1. BTL					300			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
2. PPIUD																						
3. POP					50			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
4. DMPA																						
5. IUD TCU					100			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
6. Cycle Beads					60			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
7. Implant																						
B. ANTI-RABIES VACCINE																						
Objective: Prevent long term complications of Rabies.																						
1. Anti-Rabies Vaccine					[illegible]				MOOE	[illegible]									[illegible]			
2. Vaccine Refrigerator (Medium Size)					1				MOOE	70,000.00									[illegible]			
C. CONTROL SPREAD IF COVID-19 CASES																						
Objective: Early Detection, Treatment and Isolation of COVID 19 Cases.																						
1. PPE					1,000			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
2. Rapid Antigen Kits					900			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
3. Antiviral Medication					7,000			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
4. Isolation Gowns					200			Medicines & Medical Supplies	MOOE	[illegible]									1,000,000.00			
5. Isopropyl alcohol					120			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
6. Head cover					25			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
7. Surgical Mask					300			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
8. Foot cover					25			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
9. N 95					50			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
10. Apron					100			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
11. Face shield					50			Medicines & Medical Supplies	MOOE	[illegible]									50,000.00			
12. Goggles					100			Medicines & Medical Supplies	MOOE	[illegible]									50,000.00			
13. Lysol bottle (100 pcs)					100			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
14. Lysol Spray (100 pcs)					100			Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
15. Chlorine Granules (3 cans)					3			Medicines & Medical Supplies	MOOE	30,000.00									30,000.00			
Sub-total Strategy										[illegible]									[illegible]			
YEAR 2		4	PALOMPON	MDVMH																		
A. FAMILY PLANNING and RPRH																						

Building Block: Health Supply, Logistic Management and Regulation Delivery — STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) LGU Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Objective: Prevent complications from grand multiparity.																						
1. BTL						300		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
2. PPIUD																						
3. POP						50		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
4. DMPA																						
5. IUD TCU						100		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
6. Cycle Beads						50		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
7. Implants																						
B. ANTI-RABIES VACCINE																						
Objective: Prevent long term complications of Rabies.																						
1. Anti-Rabies Vaccine						500			MOOE	[illegible]									[illegible]			
2. Vaccine Refrigerator (Medium Size)						1			MOOE	70,000.00									[illegible]			
C. CONTROL SPREAD IF COVID-19 CASES																						
Objective: Early Detection, Treatment and Isolation of COVID 19 Cases.																						
1. PPE						1,000		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
2. Rapid Antigen Kits						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
3. Antiviral Medication						7,000		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
4. Isolation Gowns						200		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
5. Isopropyl alcohol						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
6. Head cover						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
7. Surgical Mask						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
8. Foot cover						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
9. [illegible]						50		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
10. Apron						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
11. Face shield						50		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
12. Goggles						100		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
13. Lysol bottle (100 pcs)						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
14. Lysol Spray (100 pcs)						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
15. Chlorine Granules (5 pail)						[illegible]		Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
Sub-total Strategy										[illegible]									[illegible]			
YEAR 2		1	PALOMPON	[illegible]																		
A. FAMILY PLANNING and RPFP																						
Objective: Prevent complications from grand multiparity.																						
1. BTL							300	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
2. PPIUD																						
3. POP							50	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
4. DMPA																						
5. IUD TCU							100	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
6. Cycle Beads							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
7. Implants																						
B. ANTI-RABIES VACCINE																						
Objective: Prevent long term complications of Rabies.																						
1. Anti-Rabies Vaccine							500		MOOE	[illegible]									[illegible]			
2. Vaccine Refrigerator (Medium Size)							1		MOOE	70,000.00									[illegible]			
C. CONTROL SPREAD IF COVID-19 CASES																						
Objective: Early Detection, Treatment and Isolation of COVID 19 Cases.																						
1. PPE							1,000	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
2. Rapid Antigen Kits							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
3. Antiviral Medication							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
4. Isolation Gowns							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
5. Isopropyl alcohol							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
6. Head cover							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
7. Surgical Mask							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
8. Foot cover							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
9. [illegible]							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
10. Apron							100	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
11. Face shield							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
12. Goggles							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
13. Lysol bottle (100 pcs)							100	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
14. Lysol Spray (100 pcs)							[illegible]	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
15. Chlorine Granules (5 pail)							3	Medicines & Medical Supplies	MOOE	[illegible]									[illegible]			
Sub-total Strategy										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]									[illegible]			
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]									[illegible]			
Unfunded										[illegible]									[illegible]			
VIII. Abuyog District Hospital																						
MAJOR/SUB-PROGRAM 1: Supply Chain																						
Objective:																						
STRATEGY 1: Purchase of Vaccines																						
1. Anti-rabies vaccine for human, [illegible]		5	ABUYOG	ABUYOG DISTRICT HOSPITAL	3500	3500	3500	Vaccines	MOOE	5,250,000.00									5,250,000.00			
2. Anti-rabbies serum (Equine), 200 iu.ml (1000 iu/5ml), [illegible]		[illegible]	ABUYOG	ABUYOG DISTRICT HOSPITAL	800	800	800	Vaccines	MOOE	2,400,000.00									2,400,000.00			
Sub-total Strategy										[illegible]									[illegible]			
STRATEGY 2: Purchase of Medical Supplies																						
Medical [illegible]		5	ABUYOG	ADH	1500	1500	1500	Medical Supplies	MOOE	[illegible]	1,800,000.00		3,600,000.00									
Newborn [illegible] Kit		5	ABUYOG	ADH	1200	[illegible]	[illegible]	Medical Supplies	MOOE	[illegible]	6,300,000.00		6,300,000.00									
Surgical Gloves, sterile, s 6.5 50s/box		5	ABUYOG	ADH	240	240	[illegible]	Medical Supplies	MOOE	[illegible]	2,180,000.00		[illegible]									
Surgical Gloves, sterile, s 7 50s/box		5	ABUYOG	ADH	240	240	240	Medical Supplies	MOOE	[illegible]	2,180,000.00		[illegible]									
Surgical Gloves, sterile, s 7.5 50s/box		5	ABUYOG	ADH	240	240	240	Medical Supplies	MOOE	[illegible]	2,180,000.00		[illegible]									
[illegible]		5	ABUYOG	ADH	2000	2000	[illegible]	Medical Supplies	MOOE	[illegible]	750,000.00		[illegible]									
PPE various sizes		5	ABUYOG	ADH	1000	1000	1000	Medical Supplies	MOOE	[illegible]	3,000,000.00		3,600,000.00									
[illegible] Solution		5	ABUYOG	ADH	24	24	24	Medical Supplies	MOOE	[illegible]	180,000.00		180,000.00									
KN95 Mask, 10s		5	ABUYOG	ADH	300	300	300	Medical Supplies	MOOE	450,000.00	450,000.00		450,000.00									
Infusion Set, Macroset		5	ABUYOG	ADH	48	48	48	Medical Supplies	MOOE	[illegible]	1,440,000.00		1,440,000.00									
Infusion Set, Microset		5	ABUYOG	ADH	20	20	20	Medical Supplies	MOOE	[illegible]	600,000.00		600,000.00									
IV Cannula G-18, box of 200s		5	ABUYOG	ADH	12	12	12	Medical Supplies	MOOE	540,000.00	540,000.00		540,000.00									
IV Cannula G-[illegible], box of 200s		5	ABUYOG	ADH	8	8	8	Medical Supplies	MOOE	[illegible]	360,000.00		360,000.00									
IV Cannula [illegible], box of 200s		5	ABUYOG	ADH	12	12	12	Medical Supplies	MOOE	540,000.00	540,000.00		540,000.00									

Building Block: Health Supply, Logistic Management and Regulation Delivery / STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]		5	ABUYOG	ADH	16	16	15	Medical Supplies	MOOE	720,000.00	720,000.00		720,000.00									
[illegible]		5	ABUYOG	ADH	24	23	24	Medical Supplies	MOOE	365,000.00	365,000.00		365,000.00									
[illegible]		5	ABUYOG	ADH	500	650	650	Medical Supplies	MOOE	170,000.00	170,000.00		170,000.00									
[illegible] One [illegible] Sal [illegible]		5	ABUYOG	ADH	48	48	48	Medical Supplies	MOOE	[illegible]	115,200.00		115,200.00									
Sub-total Strategy										[illegible]	[illegible]		[illegible]									
STRATEGY 3: Purchase of Emergency Medicines																						
1.1 [illegible]		5.00	ABUYOG	ADH	100	100	[illegible]	[illegible]	MOOE	300,000.00	[illegible]		300,000.00						200,000.00			
1.2 IV fluids [illegible]		5.00	ABUYOG	ADH	1000	1000	1000	[illegible]	MOOE	[illegible]	[illegible]		120,000.00									
1.3 IV fluids [illegible]		5.00	ABUYOG	ADH	400	[illegible]	400	[illegible]	MOOE	[illegible]	64,[illegible]		[illegible]									
1.4 IV fluids [illegible]		5.00	ABUYOG	ADH	6000	6000	6000	[illegible]	MOOE	1,[illegible]	1,[illegible]		1,080,000.00									
1.5 IV fluids [illegible]		5.00	ABUYOG	ADH	[illegible]	500	500	[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
1.6 IV fluids [illegible]		5.00	ABUYOG	ADH	[illegible]	6000	[illegible]	[illegible]	MOOE	1,0[illegible]	1,[illegible]		1,[illegible]									
1.7 [illegible]		5.00	ABUYOG	ADH	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	30,000,000.00	[illegible]		30,000,000.00									
1.8 [illegible] + [illegible]		5.00	ABUYOG	ADH	[illegible]	4000	[illegible]	[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
1.9 CAPTOPRIL		5.00	ABUYOG	ADH	1000	1000	[illegible]	[illegible]	MOOE	[illegible]	10,000[illegible]		[illegible]									
1.10 [illegible]		5.00	ABUYOG	ADH	500	500	[illegible]	[illegible]	MOOE	[illegible]	60,000.00		[illegible]									
1.11 [illegible]		5.00	ABUYOG	ADH	[illegible]	1200	1200	[illegible]	MOOE	120,000.00	[illegible]		[illegible]									
1.12 [illegible]		5.00	ABUYOG	ADH	[illegible]	1000	1000	[illegible]	MOOE	[illegible]	45,000[illegible]		[illegible]									
1.13 [illegible]		5.00	ABUYOG	ADH	[illegible]	500	[illegible]	[illegible]	MOOE	250,000.00	250,000.00		[illegible]									
1.14 [illegible]		5.00	ABUYOG	ADH	4000	[illegible]	4000	[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
1.15 [illegible]		5.00	ABUYOG	ADH	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	1,[illegible]	1,[illegible]		1,[illegible]									
1.16 [illegible]		5.00	ABUYOG	ADH	4000	4000	4000	[illegible]	MOOE	472,000.00	472,[illegible]		472,[illegible]									
Sub-total Strategy										[illegible]	[illegible]	[illegible]	[illegible]						[illegible]			
[illegible] Sub-Total Year 1 (PhP)										[illegible]	[illegible]		[illegible]						[illegible]			
[illegible] Sub-Total Year 2 (PhP)										[illegible]	[illegible]		[illegible]						[illegible]			
[illegible] Sub-Total Year 3 (PhP)										[illegible]	[illegible]		[illegible]						[illegible]			
Super TOTAL for Service Delivery (PhP) including Unfunded										[illegible]	[illegible]		[illegible]						[illegible]			
[illegible]																						
[illegible]																						
YEAR 1 : To sustain availability of supplies and medical supplies																						
I. Family Planning Services for Young Parents and Adolescent Health																						
1. PPIUD		5	HILONGOS	HDH	100			[illegible]	MOOE	[illegible]									[illegible]			
2. DMPA		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]									[illegible]			
3. Subdermal Implant		5	HILONGOS	HDH	100			Subdermal implant	MOOE	30,000.00									[illegible]			
II. Animal Bite Treatment Center																						
1. Anti Rabies Vaccine		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]		[illegible]	[illegible]						[illegible]			
III. Other Commodities																						
Various [illegible]																						
tuberculin syringe		5	HILONGOS	HDH	20000			[illegible]	MOOE	200,000.00	[illegible]		[illegible]									
disposable syringe, 3cc		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
disposable syringe, 1cc		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
disposable syringe, 5cc		5	HILONGOS	HDH	30			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
disposable syringe, 10cc		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	41,000.00	45,000[illegible]		45,[illegible]									
disposable syringe, 20cc		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	40,000.00	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	47,500.00	47,500.00		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	150,[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] maleate 10mg/1ml		5	HILONGOS	HDH	100			drugs & medicines	MOOE	[illegible]	7,[illegible]		7,[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] HCl 1mg		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	[illegible]		75,[illegible].00									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible].00	[illegible]		37,[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible]	47,[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	48,000.[illegible]	48,[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible].00	[illegible]		55,[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			drugs & medicines	MOOE	[illegible].00	[illegible].00		[illegible].00									
[illegible]		5	HILONGOS	HDH	200			drugs & medicines	MOOE	[illegible].00	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	200			drugs & medicines	MOOE	[illegible].00	[illegible].00		[illegible].00									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible].00	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible].00	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] 0.9% NaCl 1 L		5	HILONGOS	HDH	400			[illegible]	MOOE	44,000.00	44,[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible].00	[illegible]		[illegible]00.[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]000.[illegible]									
[illegible]		5	HILONGOS	HDH	[illegible]			[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
cell pack 20 L [illegible]		5	HILONGOS	HDH	[illegible]			lab reagents	MOOE	[illegible].00	[illegible]		13[illegible].00									
[illegible] WB 3 x 500ml		5	HILONGOS	HDH	[illegible]			lab reagents	MOOE	[illegible].00	88,800.[illegible]		88,800.00									
Control, 3 vials x 1.5ML		5	HILONGOS	HDH	2			lab reagents	MOOE	27,[illegible].00	27,[illegible].00		27,000.00									
[illegible] solution [illegible] 120 ML		5	HILONGOS	HDH	[illegible]			lab reagents	MOOE	5,000.00	5,000.[illegible]		5,000.00									
ERBA SGOT		5	HILONGOS	HDH	2			lab reagents	MOOE	14,000.00	14,000.00		14,000.00									
ERBA SGPT		5	HILONGOS	HDH	2			lab reagents	MOOE	14,000.00	14000.00		14,000.00									
ANTI HUMAN GLOBULIN		5	HILONGOS	HDH	[illegible]			lab reagents	MOOE	1[illegible],500.00	15,500.00		15,500.00									
LISS 1 VIAL OF 10 ML		5	HILONGOS	HDH	[illegible]			lab reagents	MOOE	11,880.00	11,880.00		11,880.00									

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) [illegible]	[illegible]	[illegible]	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible] CREATININE		1	HILONGOS	HDH	5			lab reagents	MOOE	[illegible]	[illegible]		[illegible].00									
[illegible] Control		1	HILONGOS	HDH	6			lab reagents	MOOE	[illegible]	78,[illegible]		[illegible]									
ERRA Abnormal control		1	HILONGOS	HDH	3			lab reagents	MOOE	[illegible]	[illegible]		[illegible]									
ERRA bun/Urea [illegible] 3.1 4x50 [illegible]		1	HILONGOS	HDH	3			lab reagents	MOOE	[illegible]	[illegible]		[illegible]									
ERRA Gl[illegible] 50x50 [illegible] 250 ml		1	HILONGOS	HDH	2			lab reagents	MOOE	[illegible]	[illegible]		[illegible]									
ERRA URIC [illegible]		1	HILONGOS	HDH	3			lab reagents	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] CHOLESTEROL		1	HILONGOS	HDH	3			lab reagents	MOOE	[illegible]	[illegible]		[illegible]									
ERRA [illegible]		1	HILONGOS	HDH	1			lab reagents	MOOE	[illegible]	7,[illegible]		7,000.[illegible]									
Urine strips (10 parameters)		1	HILONGOS	HDH	10			lab reagents	MOOE	[illegible]	[illegible]		[illegible]									
Sub-Total Year 1										[illegible]	7,81[illegible]		7,81[illegible]						[illegible]			
YEAR 2 : To sustain availability of hospital and medical supplies																						
I. Family Planning Services for Young People and Adolescent Health																						
1. [illegible]		1	HILONGOS	HDH		1[illegible]		[illegible]	MOOE	[illegible]									10,[illegible]			
2. DMPA		1	HILONGOS	HDH		1[illegible]		DMPA	MOOE	[illegible]									10,[illegible]			
3. Subdermal Implant		5	HILONGOS	HDH		100		Subdermal implant	MOOE	30,000.00									30,000.00			
II. Animal Bite Treatment Center																						
1. Anti Rabies Vaccine		1	HILONGOS	HDH		[illegible]		ARV	MOOE	[illegible]		[illegible]	[illegible]						[illegible]			
III. Other Commodities																						
Various hospital and medical supplies																						
[illegible]	[illegible]	5	HILONGOS	HDH		[illegible]		medical supplies	MOOE	30,000.00	[illegible]		30,000.00									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		10		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	22,000.00	22,000.00		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		22,000.00									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	100,000.00		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		50		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	95,000.00	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		medical supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	47,[illegible]	47,[illegible]		47,[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		4	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	7,500.00	7,500.00		7,500.00									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	14,[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	9,[illegible]		9,[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	6[illegible].00	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	187,500.00	187,[illegible]		187,500.00									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	18,750.00	[illegible]		18,[illegible].00									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		4	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible].00									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]000.00									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible].00	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	4[illegible]	47,[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	[illegible]	[illegible].00		35,000.[illegible]									
[illegible]		1	HILONGOS	HDH		[illegible]		drugs & medicines	MOOE	3[illegible].00	[illegible]		[illegible].00									
[illegible]		1	HILONGOS	HDH		300		drugs & medicines	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		1	HILONGOS	HDH		300		drugs & medicines	MOOE	1[illegible],000.00	[illegible]		1[illegible].00									
[illegible]		1	HILONGOS	HDH		[illegible]		Fluids/supplies	MOOE	220,000.00	220,000.[illegible]		220,000.00									
[illegible]		1	HILONGOS	HDH		[illegible]		Fluids/supplies	MOOE	66,000.00	[illegible]000.00		66,000.00									
[illegible]		1	HILONGOS	HDH		[illegible]		Fluids/supplies	MOOE	[illegible].000.00	[illegible]000.00		[illegible],000.00									
[illegible] ml		1	HILONGOS	HDH		600		Fluids/supplies	MOOE	66,[illegible].00	[illegible]000.00		66,[illegible].00									
[illegible] 500 ml		1	HILONGOS	HDH		[illegible]		Fluids/supplies	MOOE	55,000.00	[illegible]000.00		55,000.00									
[illegible] water 1000 ml		1	HILONGOS	HDH		500		Fluids/supplies	MOOE	55,000.00	[illegible]000.00		55,000.00									
[illegible] 1 L		1	HILONGOS	HDH		[illegible]		Fluids/supplies	MOOE	[illegible].00	[illegible]000.00		66,000.00									
D5 0.9% NaCl 1 L		1	HILONGOS	HDH		400		Fluids/supplies	MOOE	44,[illegible].00	[illegible]000.00		44,000.00									

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] WH 2 x [illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] VIAL OF 10 ML		5	HILONGOS	HDH		[illegible]		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		5		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		6		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		3		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		2		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		3		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		3		[illegible]	MOOE	[illegible]	21,000		[illegible]									
[illegible]		5	HILONGOS	HDH		3		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		1		[illegible]	MOOE	[illegible]	[illegible]		7,[illegible]									
[illegible]		5	HILONGOS	HDH		10		[illegible]	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	30,000.00	30,000.00		30,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	19,500.00	19,500.00		19,500.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	4,980.00	4,980.00		4,980.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	60,000.00	60,000.00		60,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	4,200.00	4,200.00		4,200.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	6,000.00	6,000.00		6,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	8,000.00	8,000.00		8,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	6,000.00	6,000.00		6,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	3,750.00	3,750.00		3,750.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	5,000.00	5,000.00		5,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	9,000.00	9,000.00		9,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	7,500.00	7,500.00		7,500.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	1,800.00	1,800.00		1,800.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	900.00	900.00		900.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	4,752.00	4,752.00		4,752.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	24,000.00	24,000.00		24,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	7,200.00	7,200.00		7,200.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	840.00	840.00		840.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	1,800.00	1,800.00		1,800.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	4,600.00	4,600.00		4,600.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	12,500.00	12,500.00		12,500.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	7,000.00	7,000.00		7,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	6,250.00	6,250.00		6,250.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	6,750.00	6,750.00		6,750.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	5,500.00	5,500.00		5,500.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	6,000.00	6,000.00		6,000.00									
[illegible]		5	HILONGOS	HDH		[illegible]		housekeeping supplies	MOOE	700.00	700.00		700.00									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	1,875.00	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		4,200.00									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	800.00	[illegible]		800.00									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		14		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		14		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		14		office supplies	MOOE	[illegible]	[illegible]		1,060.00									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		24		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		24		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		24		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		[illegible]		office supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible]		5	HILONGOS	HDH		12		office supplies	MOOE	1,020.00	[illegible]		1,020.00									
Diesel/Gasoline		5	HILONGOS	HDH		[illegible]		Diesel/Gasoline	MOOE	[illegible]	[illegible]		[illegible]									
Sub Total Year 2										[illegible]	[illegible]		[illegible]						[illegible]			
YEAR 3 . To sustain availability of hospital and medical supplies.																						
I. Family Planning Services for Young Parents and Adolescent Health																						
1. PPIUD		5	HILONGOS	HDH			[illegible]	IUD	MOOE	[illegible]									[illegible]			
2. DMPA		5	HILONGOS	HDH			[illegible]	DMPA	MOOE	[illegible]									[illegible]			
2. Subdermal Implant		5	HILONGOS	HDH			100	Subdermal Implant	MOOE	30,000.00									[illegible]			
II. Animal Bite Treatment Center																						
1. Anti Rabies Vaccine		5	HILONGOS	HDH			[illegible]	VIALS	MOOE	6,[illegible]	[illegible]		[illegible]						[illegible]			
III. Other Commodities																						
Various hospital and medical supplies																						
[illegible] size, large		5	HILONGOS	HDH			[illegible]	hospital supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] size, medium		5	HILONGOS	HDH			[illegible]	hospital supplies	MOOE	[illegible]	[illegible]		[illegible]									
[illegible] size, small		5	HILONGOS	HDH			50	hospital supplies	MOOE	25,000.00	25,000.00		25,000.00									
Alcohol, 70% [illegible]		5	HILONGOS	HDH			36	hospital supplies	MOOE	21,800.00	21,600.00		21,600.00									
[illegible] face mask		6	HILONGOS	HDH			100	hospital supplies	MOOE	50,000.00	50,000.00		50,000.00									
Di[illegible] with needle [illegible] ml		5	HILONGOS	HDH			36	hospital supplies	MOOE	61,200.00	61,200.00		61,200.00									
Di[illegible] with needle 1 ml		5	HILONGOS	HDH			30	hospital supplies	MOOE	57,000.00	57,000.00		57,000.00									
Di[illegible] with needle [illegible] ml		5	HILONGOS	HDH			10	hospital supplies	MOOE	19,000.00	19,000.00		19,000.00									

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (#)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay	CO	RHU	Others		
(1)	(2)	(3)	(4)	(5)	2025	2026	2027	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total					
Abdominal surface with surface 20 ml		1	HELONGOS	HGH			25	Hospital supplies	MOOE	30,000.00	30,000.00		30,000.00								
Abdominal surface with surface 50 ml		1	HELONGOS	HGH			30	Hospital supplies	MOOE	12,000.00	12,000.00		12,000.00								
Adhesive, surface with needle		1	HELONGOS	HGH			5	Hospital supplies	MOOE	7,980.00	7,980.00		7,980.00								
Adhesive B-10		1	HELONGOS	HGH			100	Hospital supplies	MOOE	27,850.00	27,850.00		27,850.00								
Adhesive B-20		1	HELONGOS	HGH			100	Hospital supplies	MOOE	27,000.00	27,000.00		27,000.00								
Adhesive B-22		1	HELONGOS	HGH			100	Hospital supplies	MOOE	22,000.00	22,000.00		22,000.00								
Adhesive B-23		1	HELONGOS	HGH			200	Hospital supplies	MOOE	20,000.00	20,000.00		20,000.00								
Adhesive B-25		1	HELONGOS	HGH			100	Hospital supplies	MOOE	20,000.00	20,000.00		20,000.00								
Albumin		1	HELONGOS	HGH			100	Hospital supplies	MOOE	10,000.00	10,000.00		10,000.00								
Alkaline		1	HELONGOS	HGH			100	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Ant tetanus B-10		1	HELONGOS	HGH			200	Hospital supplies	MOOE	22,000.00	22,000.00		22,000.00								
Ant tetanus B-20		1	HELONGOS	HGH			200	Hospital supplies	MOOE	22,000.00	22,000.00		22,000.00								
Ant tetanus B-22	5	1	HELONGOS	HGH			200	Hospital supplies	MOOE	22,000.00	22,000.00		22,000.00								
Abdominal fluid (ascites)		1	HELONGOS	HGH			100	Hospital supplies	MOOE	100,000.00	100,000.00		100,000.00								
Blood Transfusion set		1	HELONGOS	HGH			100	Hospital supplies	MOOE	33,000.00	33,000.00		33,000.00								
Bottle Nitrogen, 20 L - 2" mm		1	HELONGOS	HGH			100	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Bottle Nitrogen, 10 L - 1 set		1	HELONGOS	HGH			10	Hospital supplies	MOOE	15,000.00	15,000.00		15,000.00								
Bronchial biopsy, 450 mm, Sheep		1	HELONGOS	HGH			10	Hospital supplies	MOOE	13,000.00	13,000.00		13,000.00								
Cannulas type, penta		1	HELONGOS	HGH			30	Hospital supplies	MOOE	30,000.00	30,000.00		30,000.00								
Catheter plastic, any size, unarmed		1	HELONGOS	HGH			10	Hospital supplies	MOOE	20,000.00	20,000.00		20,000.00								
Cause stimulus, blood, pus, one in 100s		1	HELONGOS	HGH			30	Hospital supplies	MOOE	17,000.00	17,000.00		17,000.00								
Cause stimulus 10 ml 30 pcs		1	HELONGOS	HGH			40	Hospital supplies	MOOE	13,500.00	13,500.00		13,500.00								
Blood Lancet, 30ga, MC		1	HELONGOS	HGH			15	Ice cream	MOOE	11,250.00	11,250.00		11,250.00								
Alpa blade, pack, 75s		1	HELONGOS	HGH			10	Ice cream	MOOE	3,000.00	3,000.00		3,000.00								
Bupivacaine ampoule 20 5	5	1	HELONGOS	HGH			15	Hospital supplies	MOOE	15,000.00	15,000.00		15,000.00								
Bupivacaine ampoule 7.5 5s		1	HELONGOS	HGH			50	Hospital supplies	MOOE	33,000.00	33,000.00		33,000.00								
Bupivacaine spinal heavy	5	1	HELONGOS	HGH			10	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Bupivacaine spinal plain		1	HELONGOS	HGH			10	Hospital supplies	MOOE	13,000.00	13,000.00		13,000.00								
Bupivacaine surface, 5mg		1	HELONGOS	HGH			10	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Bupivacaine surface, 10mg		1	HELONGOS	HGH			10	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Bupivacaine surface, 20mg		1	HELONGOS	HGH			10	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Bupivacaine surface, 40mg		1	HELONGOS	HGH			10	Hospital supplies	MOOE	18,000.00	18,000.00		18,000.00								
Paracetamol IV 300 mg, amp/s		1	HELONGOS	HGH			100	drugs & medicines	MOOE	25,000.00	25,000.00		25,000.00								
Paracetamol 500 mg, tablet (DF)		1	HELONGOS	HGH			100	drugs & medicines	MOOE	30,000.00	30,000.00		30,000.00								
Salbutamol soln		1	HELONGOS	HGH			100	drugs & medicines	MOOE	40,000.00	40,000.00		40,000.00								
Amoxicillin 500 mg	5	1	HELONGOS	HGH			500	drugs & medicines	MOOE	24,000.00	24,000.00		24,000.00								
Amoxicillin 250 mg		1	HELONGOS	HGH			300	drugs & medicines	MOOE	47,500.00	47,500.00		47,500.00								
Amoxicillin 200 mg	5	1	HELONGOS	HGH			500	drugs & medicines	MOOE	30,000.00	30,000.00		30,000.00								
Cefalexin 1 g		1	HELONGOS	HGH			500	drugs & medicines	MOOE	150,000.00	150,000.00		150,000.00								
Cefuroxime 750mg		1	HELONGOS	HGH			500	drugs & medicines	MOOE	171,000.00	171,000.00		171,000.00								
Ceftriaxone 1g	5	1	HELONGOS	HGH			500	drugs & medicines	MOOE	186,000.00	186,000.00		186,000.00								
Chloramphenicol 1 g		1	HELONGOS	HGH			50	drugs & medicines	MOOE	3,750.00	3,750.00		3,750.00								
Cotrimoxazole inj/vial 80mg/5ml		1	HELONGOS	HGH			100	drugs & medicines	MOOE	7,500.00	7,500.00		7,500.00								
Dexamethasone 20 mg		1	HELONGOS	HGH			100	drugs & medicines	MOOE	45,500.00	45,500.00		45,500.00								
Dobutamine 250 5 mg		1	HELONGOS	HGH			100	drugs & medicines	MOOE	22,500.00	22,500.00		22,500.00								
Furosemide 20mg/2ml		1	HELONGOS	HGH			100	drugs & medicines	MOOE	18,000.00	18,000.00		18,000.00								
Gentamicin 80mg/2ml		1	HELONGOS	HGH			100	drugs & medicines	MOOE	14,975.00	14,975.00		14,975.00								
Metronidazole 500 mg amp		1	HELONGOS	HGH			10	drugs & medicines	MOOE	9,000.00	9,000.00		9,000.00								
Metronidazole IVF 500mg/100ml		1	HELONGOS	HGH			500	drugs & medicines	MOOE	350,000.00	350,000.00		350,000.00								
Oxytocin 10 i.u.	5	1	HELONGOS	HGH			500	drugs & medicines	MOOE	90,250.00	90,250.00		90,250.00								
Oxytocin in Sodium soln		1	HELONGOS	HGH			600	drugs & medicines	MOOE	60,000.00	60,000.00		60,000.00								
Ranitidine/Gaviscon 150mg		1	HELONGOS	HGH			500	drugs & medicines	MOOE	117,000.00	117,000.00		117,000.00								
Ranitidine/Gaviscon 300mg		1	HELONGOS	HGH			500	drugs & medicines	MOOE	187,950.00	187,950.00		187,950.00								
Salbutamol/Ventolin 2mg/5ml		1	HELONGOS	HGH			200	drugs & medicines	MOOE	18,750.00	18,750.00		18,750.00								
Salbutamol/Ventolin 100mcg	5	1	HELONGOS	HGH			200	drugs & medicines	MOOE	85,000.00	85,000.00		85,000.00								
Tetracycline 250mg	5	1	HELONGOS	HGH			100	drugs & medicines	MOOE	10,500.00	10,500.00		10,500.00								
Vitamin K1 (phytomenadione) 10mg/1ml		1	HELONGOS	HGH			400	drugs & medicines	MOOE	85,000.00	85,000.00		85,000.00								
Zinc sulfate 20mg/5ml	5	1	HELONGOS	HGH			500	drugs & medicines	MOOE	75,000.00	75,000.00		75,000.00								
Zolpidem 5 mg/5ml		1	HELONGOS	HGH			500	drugs & medicines	MOOE	17,500.00	17,500.00		17,500.00								
Zolpidem / Ambien sort tablets		1	HELONGOS	HGH			500	drugs & medicines	MOOE	47,500.00	47,500.00		47,500.00								
Ciprofloxacin 5% 60ml		1	HELONGOS	HGH			200	drugs & medicines	MOOE	48,000.00	48,000.00		48,000.00								
Ferrous sulfate/Fer 300mg		1	HELONGOS	HGH			200	drugs & medicines	MOOE	15,000.00	15,000.00		15,000.00								
Glutathion 10 mg amp	5	1	HELONGOS	HGH			200	drugs & medicines	MOOE	13,000.00	13,000.00		13,000.00								
Multivitamin Sodium 10mg/5ml	5	1	HELONGOS	HGH			200	drugs & medicines	MOOE	15,000.00	15,000.00		15,000.00								
Paracetamol 125 5MG/5		1	HELONGOS	HGH			200	drugs & medicines	MOOE	185,000.00	185,000.00		185,000.00								
TRIAL - 11		1	HELONGOS	HGH			1000	Pharmacy/Rx	MOOE	220,000.00	220,000.00		220,000.00								
TRIAL 500 ml		1	HELONGOS	HGH			500	Pharmacy/Rx	MOOE	66,000.00	66,000.00		66,000.00								
5% dext. 1 L		1	HELONGOS	HGH			500	Pharmacy/Rx	MOOE	66,000.00	66,000.00		66,000.00								
10MAR 500 ml		1	HELONGOS	HGH			500	Pharmacy/Rx	MOOE	66,000.00	66,000.00		66,000.00								
5% water 500 ml		1	HELONGOS	HGH			300	Pharmacy/Rx	MOOE	19,500.00	19,500.00		19,500.00								
5% water 1000 ml		1	HELONGOS	HGH			500	Pharmacy/Rx	MOOE	33,000.00	33,000.00		33,000.00								
5% Dex 1 L		1	HELONGOS	HGH			600	Pharmacy/Rx	MOOE	66,000.00	66,000.00		66,000.00								
5% D/5% Dext 1 L		1	HELONGOS	HGH			600	Pharmacy/Rx	MOOE	44,000.00	44,000.00		44,000.00								
5% D/5% Dext 1 L	5	1	HELONGOS	HGH			600	Pharmacy/Rx	MOOE	66,000.00	66,000.00		66,000.00								
Plain RBL 1 L		1	HELONGOS	HGH			2000	Pharmacy/Rx	MOOE	132,000.00	132,000.00		132,000.00								
Plain LR 1 L		1	HELONGOS	HGH			2000	Pharmacy/Rx	MOOE	220,000.00	220,000.00		220,000.00								
vet inst 30 L IPF inc.		1	HELONGOS	HGH			6	ear wipes	MOOE	153,000.00	153,000.00		153,000.00								
Atorvastatin 40 mg tablet		1	HELONGOS	HGH			5	ear wipes	MOOE	88,800.00	88,800.00		88,800.00								
Glucose 5 mg/5 5 ml		1	HELONGOS	HGH			5	ear wipes	MOOE	17,850.00	17,850.00		17,850.00								
washing solution Home 120 ML	5	1	HELONGOS	HGH			5	ear wipes	MOOE	3,000.00	3,000.00		3,000.00								
Ultra soft 7	5	1	HELONGOS	HGH			5	ear wipes	MOOE	14,000.00	14,000.00		14,000.00								
ENBA MDP		1	HELONGOS	HGH			3	ear wipes	MOOE	14,000.00	14,000.00		14,000.00								
ENBA HUMAN ALBUMIN		1	HELONGOS	HGH			5	ear wipes	MOOE	13,500.00	13,500.00		13,500.00								
USS 1 VIAL OF 10 ML		1	HELONGOS	HGH			5	ear wipes	MOOE	11,880.00	11,880.00		11,880.00								
ENBA CREATININE		1	HELONGOS	HGH			5	ear wipes	MOOE	10,000.00	10,000.00		10,000.00								
ENBA Thermal Control		1	HELONGOS	HGH			6	ear wipes	MOOE	78,600.00	78,600.00		78,600.00								
ENBA Thermal control		1	HELONGOS	HGH			3	ear wipes	MOOE	88,800.00	88,800.00		88,800.00								
ENBA SUR/Urea reagent, R1 4x80 ml, 250		1	HELONGOS	HGH			3	ear wipes	MOOE	13,500.00	13,500.00		13,500.00								
ENBA Glucose, reagent blank x1 250 ml		1	HELONGOS	HGH			2	ear wipes	MOOE	11,880.00	11,880.00		11,880.00								
ENBA uric ACID		1	HELONGOS	HGH			3	ear wipes	MOOE	31,050.00	31,050.00		31,050.00								
ENBA Cholesterol		1	HELONGOS	HGH			3	ear wipes	MOOE	25,200.00	25,200.00		25,200.00								
ENBA Triglycerides		1	HELONGOS	HGH			1	ear wipes	MOOE	7,000.00	7,000.00		7,000.00								
Urine strips (10 parameters)		1	HELONGOS	HGH			10	ear wipes	MOOE	13,000.00	13,000.00		13,000.00								
Needle, disposable		1	HELONGOS	HGH			12	Housekeeping supplies	MOOE	30,000.00	30,000.00		30,000.00								
Laundry soap bar 350 gm		5	HELONGOS	HGH			1	Housekeeping supplies	MOOE	19,800.00	19,800.00		19,800.00								
Diapers, 4XL/size	5	5	HELONGOS	HDH			3	Housekeeping supplies	MOOE	4,980.00	4,980.00		4,980.00								
Disinfectant Lysol spray 450ml		5	HELONGOS	HDH			24	Housekeeping supplies	MOOE	60,000.00	60,000.00		60,000.00								
Toilet bowl cleaner, 500 ml	5	5	HELONGOS	HDH			24	Housekeeping supplies	MOOE	4,800.00	4,800.00		4,800.00								
Dishwashing paste	5	5	HELONGOS	HDH			100	Housekeeping supplies	MOOE	8,000.00	8,000.00		8,000.00								
Downy, antibacterial	5	5	HELONGOS	HDH			6	Housekeeping supplies	MOOE	1,000.00	1,000.00		1,000.00								
Zonrox	5	5	HELONGOS	HDH			30	Housekeeping supplies	MOOE	6,000.00	6,000.00		6,000.00								

Building Block: Health Supply, Logistic Management and Regulation Delivery STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			MunCC LGU							
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHW	Others		
[illegible]		5	HILONGOS	HOH			15	Maintenance supplies	MOOE	3,750.00	3,750.00		3,750.00									
[illegible]		5	HILONGOS	HOH			40	Maintenance supplies	MOOE	8,250.00	8,250.00		8,250.00									
[illegible]		5	HILONGOS	HOH			5	Maintenance supplies	MOOE	8,750.00	8,750.00		8,750.00									
[illegible]		5	HILONGOS	HOH			200	Maintenance supplies	MOOE	7,500.00	7,500.00		7,500.00									
[illegible]		5	HILONGOS	HOH			11	Maintenance supplies	MOOE	1,650.00	1,650.00		1,650.00									
[illegible]		5	HILONGOS	HOH			1	Maintenance supplies	MOOE	300.00	300.00		300.00									
[illegible]		5	HILONGOS	HOH			41	Maintenance supplies	MOOE	4,715.00	4,715.00		4,715.00									
[illegible]		5	HILONGOS	HOH			12	Maintenance supplies	MOOE	24,000.00	24,000.00		24,000.00									
[illegible]		5	HILONGOS	HOH			13	Maintenance supplies	MOOE	7,800.00	7,800.00		7,800.00									
[illegible]		5	HILONGOS	HOH			13	Maintenance supplies	MOOE	540.00	540.00		540.00									
[illegible]		5	HILONGOS	HOH			24	Maintenance supplies	MOOE	1,800.00	1,800.00		1,800.00									
[illegible]		5	HILONGOS	HOH			20	Maintenance supplies	MOOE	4,800.00	4,800.00		4,800.00									
[illegible]		5	HILONGOS	HOH			13	Maintenance supplies	MOOE	12,000.00	12,000.00		12,000.00									
[illegible]		5	HILONGOS	HOH			30	Maintenance supplies	MOOE	7,500.00	7,500.00		7,500.00									
[illegible]		5	HILONGOS	HOH			15	Maintenance supplies	MOOE	2,250.00	2,250.00		2,250.00									
[illegible]		5	HILONGOS	HOH			23	Maintenance supplies	MOOE	5,750.00	5,750.00		5,750.00									
[illegible]		5	HILONGOS	HOH			32	Maintenance supplies	MOOE	3,520.00	3,520.00		3,520.00									
[illegible]		5	HILONGOS	HOH			32	Maintenance supplies	MOOE	8,000.00	8,000.00		8,000.00									
[illegible]		5	HILONGOS	HOH			10	Maintenance supplies	MOOE	750.00	750.00		750.00									
[illegible]		5	HILONGOS	HOH			100	Office supplies	MOOE	30,000.00	30,000.00		30,000.00									
[illegible]		5	HILONGOS	HOH			50	Office supplies	MOOE	45,000.00	45,000.00		45,000.00									
[illegible]		5	HILONGOS	HOH			350	Office supplies	MOOE	2,625.00	2,625.00		3,500.00									
[illegible]		5	HILONGOS	HOH			12	Office supplies	MOOE	1,673.00	1,673.00		1,673.00									
[illegible]		5	HILONGOS	HOH			30	Office supplies	MOOE	12,525.00	12,525.00		12,525.00									
[illegible]		5	HILONGOS	HOH			30	Office supplies	MOOE	9,397.50	9,397.50		9,397.50									
[illegible]		5	HILONGOS	HOH			11	Office supplies	MOOE	11,475.00	11,475.00		11,475.00									
[illegible]		5	HILONGOS	HOH			10	Office supplies	MOOE	6,000.00	6,000.00		6,000.00									
[illegible]		5	HILONGOS	HOH			23	Office supplies	MOOE	11,500.00	11,500.00		14,950.00									
[illegible]		5	HILONGOS	HOH			12	Office supplies	MOOE	4,200.00	4,200.00		4,200.00									
[illegible]		5	HILONGOS	HOH			10	Office supplies	MOOE	1,750.00	1,750.00		1,750.00									
[illegible]		5	HILONGOS	HOH			150	Office supplies	MOOE	825.00	825.00		825.00									
[illegible]		5	HILONGOS	HOH			350	Office supplies	MOOE	1,925.00	1,925.00		1,925.00									
[illegible]		5	HILONGOS	HOH			24	Office supplies	MOOE	1,080.00	1,080.00		1,080.00									
[illegible]		5	HILONGOS	HOH			24	Office supplies	MOOE	720.00	720.00		720.00									
[illegible]		5	HILONGOS	HOH			15	Office supplies	MOOE	1,650.00	1,650.00		1,650.00									
[illegible]		5	HILONGOS	HOH			30	Office supplies	MOOE	1,080.00	1,080.00		1,080.00									
[illegible]		5	HILONGOS	HOH			24	Office supplies	MOOE	1,800.00	1,800.00		1,800.00									
[illegible]		5	HILONGOS	HOH			24	Office supplies	MOOE	1,695.00	1,695.00		1,695.00									
[illegible]		5	HILONGOS	HOH			24	Office supplies	MOOE	1,680.00	1,680.00		1,680.00									
[illegible]		5	HILONGOS	HOH			24	Office supplies	MOOE	1,440.00	1,440.00		1,440.00									
[illegible]		5	HILONGOS	HOH			30	Office supplies	MOOE	1,080.00	1,080.00		1,080.00									
[illegible]		5	HILONGOS	HOH			25	Office supplies	MOOE	2,500.00	2,500.00		2,500.00									
[illegible]		5	HILONGOS	HOH			18	Office supplies	MOOE	1,080.00	1,080.00		1,080.00									
[illegible]		5	HILONGOS	HOH			30	Office supplies	MOOE	1,080.00	1,080.00		1,080.00									
[illegible]		5	HILONGOS	HOH			30	Office supplies	MOOE	2,160.00	2,160.00		2,160.00									
[illegible]		5	HILONGOS	HOH			12	Office supplies	MOOE	1,080.00	1,080.00		1,080.00									
[illegible]		5	HILONGOS	HOH			3000	Other Supplies	MOOE	225,000.00	225,000.00		225,000.00									
Sub-Total Year 1										11,894,732.50	11,894,732.50		11,894,732.50							1,333,000.00	
Major Sub-Program 2 Sub-Total Year 1 (PhP)										10,710,000.00	7,710,000.00		7,710,000.00							3,000,000.00	
Major Sub-Program 2 Sub-Total Year 1 (PhP)										14,784,737.50	11,784,737.50		11,784,737.50							3,000,000.00	
Major Sub-Program 2 Sub-Total Year 1 (PhP)										11,894,732.50	11,894,732.50		11,894,732.50							3,000,000.00	
Unfunded										51,071,434.67	29,371,434.67		21,671,434.67							21,700,000.00	
SS Sub-Total Year 1 (PhP)										80,439,566.67	52,666,439.67	3,017,548.00	55,514,386.67							29,211,589.00	5,100,000.00
SS Sub-Total Year 2 (PhP)										54,709,693.67	30,979,263.67	3,017,548.00	33,996,143.67							29,211,589.00	5,100,000.00
SS Sub-Total Year 3 (PhP)										96,219,827.00	56,499,927.00	3,017,548.00	59,517,977.00							29,211,589.00	5,100,000.00
3-year TOTAL for Service Delivery (PhP)										231,369,227.33	140,146,290.34	9,052,644.00	149,029,327.50							87,634,767.00	15,300,000.00

NOTE: Please use separate sheet for each Building Block
All Totals shall include the Unfunded
(1) Health Systems Building Block: Service Delivery; Health Workforce; Health Information Systems; Supply Chain & Logistics; Medical Products, Vaccines and Technologies; Financing; Leadership & Governance
• Strategies - Identified courses of intervention that address health needs and health inequities, such as:
• Demand-side: Behavior modification of health facilities' beneficiaries at educational, forms of health workforce; Capacity building/development; Procurement/distribution of commodities; medical services;
• Enabling/supportive systems, Workforce; Public procurement; Supply chain/distribution; Advocacy/awareness/health promotion campaigns; Research and development; Others
• Coverage = Desired outcome in 3 years for the Strategy
(2) Performance indicators for the Strategy - Measurable values/processes measurement to evaluate the success of a strategy/intervention
(3) District - The municipality/city where the Strategy will be applied/conducted as a province. This excludes the municipalities/districts covered by the HUC/CCC which will be reflected in the HUC/CCC's respective plans
(4) Municipality/Component City/Barangay - Specific area where the Strategy will be applied/conducted, indicate if area covers GIDA/IPA/Low poor and other vulnerable population
(5) Name of Health Facility - The exact name of the facility where the Strategy will be applied/conducted
(6) Target - Quantifiable (country/area/district/province) in relation to the performance indicator of a particular strategy
(7) Resource Requirement - Inputs needed to conduct/produce the Strategy or its output
(8) Particulars - details of a strategy that need to be costed (eg. Drugs, meds, training costs, salaries and benefits etc)
(9) Expense Category: PS, MOOE, CO (Infrastructure, Equipment, Motor Vehicle, Others)
(10) Total Estimated Cost- Cost of the Strategy output to be procured/delivered
(11) Fund Source - Where/what office will be able to fund the Strategy output
(12) LGU = Local Government Units: Province/HUC/CCC LGU (General Fund and Trust Fund for Health/Special Health Fund), Municipality/Component City LGU (General Fund and Trust Fund for Health), Barangay LGU
Trust Fund = Fund which accounts for the receipts by any agency of government or by a public officer acting as a trustee, agent, or administrator for the fulfillment of some obligations
General Fund - Fund which is available for any purpose and is composed of all receipts and revenues which are not otherwise accruing to other funds
Special Health Fund - cost of financial resources at the PO(s)/B tailored to finance population-based and individual health services, health system operation costs, capital investments, and remuneration of additional health workers and incentives for all health workers
(13) COs = Central Offices or Centers for Health Development,
(14) Others - Other Fund, Sources such as Official Development Assistances (eg. UN Agencies, development partners); other national agencies; NGOs/CSOs; private and other sectors
(15) Unfunded - No funding source has been identified
(16) Remarks - Notes or comments, may specify Other fund sources

FINANCE

HEALTH BUILDING BLOCK

COST ASSUMPTIONS BY BUILDING BLOCK, STRATEGIES, RESOURCE REQUIREMENTS AND FUND SOURCE [illegible]

REGION: [illegible]

PROVINCE: LEYTE

Date: __________

Strategies (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Particulars	Expense Category	Resource Requirements (PhP) (7) Total ESTIMATED Cost	Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH MOOE	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]																						
[illegible]										540,000.00				540,000.00		540,000.00						
[illegible]										540,000.00				540,000.00		540,000.00						
[illegible]										720,000.00				720,000.00		720,000.00						
[illegible]										540,000.00				540,000.00		540,000.00						
[illegible]										540,000.00				540,000.00		540,000.00						
[illegible]										720,000.00				720,000.00		720,000.00						
[illegible]										3,600,000				3,600,000		3,600,000						
[illegible]										[illegible]				[illegible]		[illegible]						
1. Year 2023	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	1,500,000.00				1,500,000.00		1,500,000.00						
2. Year 2024	[illegible]		[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	1,800,000.00				1,800,000.00		1,800,000.00						
3. Year 2025	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	2,000,000.00				2,000,000.00		2,000,000.00						
Sub-total										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1. Year 2023	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
2. Year 2024	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	85,000.00				85,000.00		85,000.00						
3. Year 2025	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	95,000.00				95,000.00		95,000.00						
Sub-total										[illegible]				[illegible]		[illegible]						
1. Year 2023	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	96,000.00				96,000.00		96,000.00						
2. Year 2024	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	120,000.00				120,000.00		120,000.00						
3. Year 2025	[illegible]		[illegible]	[illegible]				[illegible]	[illegible]	144,000.00				144,000.00		144,000.00						
Sub-total										[illegible]				[illegible]		[illegible]						
[illegible]										18,000.00									18,000.00			

Strategies (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) [illegible]	[illegible]	[illegible]	Resource Requirements (PhP) (7): Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8): Local Government Units (LGU): Province/HUC/ICC LGU: General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU: General Fund	Trust Fund for Health	Total	Barangay	DOH: CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]	[illegible]	1	PALO	RHU PALO	[illegible]			[illegible]	MOOE	8,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO	[illegible]			[illegible]	MOOE	16,000.00						-				[illegible]		
[illegible]	[illegible]	1	PALO	RHU PALO	[illegible]			[illegible]	MOOE	14,400.00				14,400.00		14,400.00						
[illegible]	[illegible]	1	PALO	RHU PALO	[illegible]			[illegible]	[illegible]	5,000,000.00				5,000,000.00		5,000,000.00						
[illegible]		1	PALO	RHU PALO	[illegible]			[illegible]	MOOE	24,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO	[illegible]			[illegible]	MOOE	24,000.00						-				[illegible]		
YEAR 1										[illegible]				[illegible]		[illegible]			[illegible]	[illegible]		
[illegible]	[illegible]	1	PALO	RHU PALO		[illegible]		[illegible]	MOOE	16,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO		[illegible]		[illegible]	MOOE	8,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO		[illegible]		[illegible]	MOOE	16,000.00						-				[illegible]		
[illegible]	[illegible]	1	PALO	RHU PALO		[illegible]		[illegible]	MOOE	14,400.00				14,400.00		14,400.00						
[illegible]	[illegible]	1	PALO	RHU PALO		[illegible]		[illegible]	[illegible]	5,000,000.00				5,000,000.00		5,000,000.00						
[illegible]		1	PALO	RHU PALO		[illegible]		[illegible]	MOOE	24,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO		[illegible]		[illegible]	MOOE	24,000.00						-				24,000.00		
YEAR 2										[illegible]				5,014,400.00		5,014,400.00			40,000.00	40,000.00		
[illegible]	[illegible]	1	PALO	RHU PALO			[illegible]	[illegible]	MOOE	16,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO			[illegible]	[illegible]	MOOE	8,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO			[illegible]	[illegible]	MOOE	16,000.00						-				[illegible]		
[illegible]	[illegible]	1	PALO	RHU PALO			[illegible]	[illegible]	MOOE	14,400.00				14,400.00		14,400.00						
[illegible]	[illegible]	1	PALO	RHU PALO			[illegible]	[illegible]	[illegible]	5,000,000.00				5,000,000.00		5,000,000.00						
[illegible]		1	PALO	RHU PALO			[illegible]	[illegible]	MOOE	24,000.00						-			[illegible]			
[illegible]	[illegible]	1	PALO	RHU PALO			[illegible]	[illegible]	MOOE	24,000.00						-				24,000.00		
YEAR 3										[illegible]				[illegible]		[illegible]			[illegible]	[illegible]		
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]	[illegible]	[illegible]	
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]	[illegible]	[illegible]	
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]	[illegible]	[illegible]	
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[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
								[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]																						
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
								[illegible]	MOOE	[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
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[illegible]						[illegible]		[illegible]		[illegible]					[illegible]	[illegible]						
[illegible]							[illegible]	[illegible]		[illegible]					[illegible]	[illegible]						
[illegible]																-						
[illegible]					[illegible]			[illegible]		[illegible]					30000	30,000.00						
[illegible]						[illegible]		[illegible]		[illegible]					30000	30,000.00						
[illegible]							[illegible]	[illegible]		[illegible]					30000	30,000.00						
[illegible]																-						
[illegible]					[illegible]			[illegible]		[illegible]					[illegible]	[illegible]						
[illegible]						[illegible]		[illegible]		[illegible]					30000	30,000.00						
[illegible]							[illegible]	[illegible]		[illegible]					100000	100,000.00						
[illegible]																-						
[illegible]																-						
[illegible]																-						
[illegible]					[illegible]			[illegible]		[illegible]					5000	5,000.00						

Strategies (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH [illegible]	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]								[illegible]		[illegible]					5000	5,000.00						
[illegible]								[illegible]		[illegible]					6000	6,000.00						
[illegible]																-						
[illegible]								[illegible]		[illegible]					4000	4,000.00						
[illegible]								[illegible]		[illegible]					1000	1,000.00						
[illegible]								[illegible]		[illegible]					1000	1,000.00						
[illegible]								[illegible]		[illegible]					1000	1,000.00						
[illegible]																-						
[illegible]								[illegible]		[illegible]					5000	5,000.00						
[illegible]										700,000	300,000		300,000.00	[illegible]		[illegible]		[illegible]				
[illegible]										[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Building Block: Health Finance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) [illegible]	[illegible]	[illegible]	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
STRATEGY [illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
1. [illegible] Year 1	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
2. [illegible] Year 2	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
3. [illegible] Year 3	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
[illegible]																						
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
STRATEGY [illegible]																						
1. [illegible] Year 1	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
2. [illegible] Year 2	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
3. [illegible] Year 3	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]	Licensed TTMF	[illegible]	[illegible]	[illegible]																		
[illegible]	Licensed TTMF	[illegible]	[illegible]	[illegible]																		
STRATEGY [illegible]	Licensed TTMF	[illegible]	[illegible]	[illegible]																		
1. [illegible] Year 1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]				[illegible]								
2. [illegible] Year 2	Licensed TTMF	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				[illegible]								
3. [illegible] Year 3	Licensed TTMF	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]	Licensed Ambulances	[illegible]	[illegible]	[illegible]																		
[illegible]	Licensed Ambulances	[illegible]	[illegible]	[illegible]																		
STRATEGY [illegible]																						
1. [illegible] Year 1	Licensed Ambulances	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]				[illegible]								
2. [illegible] Year 2	Licensed Ambulances	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]				[illegible]								
3. [illegible] Year 3	Licensed Ambulances	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
STRATEGY [illegible]																						
1. [illegible] Year 1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]				[illegible]								
2. [illegible] Year 2	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]				[illegible]								
3. [illegible] Year 3	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								
[illegible]										[illegible]				[illegible]								

Building Block: Health Finance STRATEGIES	Performance Indicator	District	Municipality/Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)																		
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
										700,000	300,000		300,000.00	150,000.00		100,000.00		30,000.00				

Strategies (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH [illegible]	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Sub-Program: Local Health Board																						
[illegible]																						
Year 1																						
[illegible]																						
a. [illegible]										[illegible]					5000	5,000.00						
b. [illegible]										[illegible]					5000	5,000.00						
c. [illegible]										[illegible]					10000	10,000.00						
d. [illegible]										[illegible]					5000	5,000.00						
e. [illegible]										5000					5000	5,000.00						
Sub-total										30000					30000	30000						
[illegible]										[illegible]					[illegible]	[illegible]						
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				
[illegible]										[illegible]					[illegible]	[illegible]						
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				
[illegible]										[illegible]					[illegible]	[illegible]						
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				
[illegible]										[illegible]					[illegible]	[illegible]						
[illegible]										[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]				
[illegible]																						
[illegible]																						
[illegible]		1	[illegible]	[illegible]	1	1	1	[illegible]	[illegible]	[illegible]									[illegible]			
								[illegible]	[illegible]	[illegible]									[illegible]			
								[illegible]	[illegible]	2,000.00				2,000.00		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]																						
[illegible]		1	[illegible]	[illegible]	1			[illegible]	[illegible]	[illegible]									[illegible]			
								[illegible]	[illegible]	21,000.00									[illegible]			
								[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]			[illegible]			
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]																						
Year 1																						
A. [illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
B. [illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]										[illegible]								[illegible]				
[illegible]																						
[illegible]																						
Objective: To strengthen [illegible]	[illegible]	[illegible]	[illegible]	[illegible]																		
[illegible] 1. To [illegible]																						
1. [illegible]		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	300,000.00				300,000.00		300,000.00						

Strategies (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Provincial/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH [illegible]	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	400,000.00				400,000.00		400,000.00						
[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	500,000.00				500,000.00		500,000.00						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]																					
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	30,000.00				30,000.00		30,000.00						
[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	30,000.00				30,000.00		30,000.00						
[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	30,000.00				30,000.00		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]	[illegible]																					
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]																						
YEAR 1, 2023																						
1. [illegible]		1	[illegible]	[illegible]	1			[illegible]	[illegible]	2,500.00				2,500.00		2,500.00						
2. [illegible]		1	[illegible]	[illegible]	1			[illegible]	[illegible]	3,000.00				3,000.00		3,000.00						
3. [illegible]		1	[illegible]	[illegible]	1			[illegible]	[illegible]	30,000.00				30,000.00		20,000.00						
4. [illegible]		1	[illegible]	[illegible]				[illegible]	[illegible]	30,000.00				30,000.00		30,000.00						
5. [illegible]		1	[illegible]	[illegible]				[illegible]														
6. [illegible]		1	[illegible]	[illegible]					[illegible]	50,000.00				50,000.00		50,000.00						
Sub-total [illegible]										[illegible]				[illegible]		[illegible]						
YEAR 2, 2024																						
1. [illegible]		1	[illegible]	[illegible]		1		[illegible]	[illegible]	3,000.00				3,000.00		3,000.00						
2. [illegible]		1	[illegible]	[illegible]		1		[illegible]	[illegible]	20,000.00				30,000.00		20,000.00						
3. [illegible]		1	[illegible]	[illegible]		1		[illegible]	[illegible]	60,000.00				50,000.00		60,000.00						
4. [illegible]		1	[illegible]	[illegible]		1			[illegible]	50,000.00				50,000.00		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
YEAR 3, 2025																						
1. [illegible]		1	[illegible]	[illegible]			1	[illegible]	[illegible]	3,000.00				3,000.00		3,000.00						
2. [illegible]		1	[illegible]	[illegible]			1	[illegible]	[illegible]	30,000.00				30,000.00		30,000.00						
3. [illegible]		1	[illegible]	[illegible]			1	[illegible]	[illegible]	60,000.00				60,000.00		60,000.00						
4. [illegible]		1	[illegible]	[illegible]			1		[illegible]	50,000.00				50,000.00		50,000.00						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
YEAR 1																						
a. [illegible]																						
[illegible]					[illegible]				[illegible]	100,000.00				100,000.00		100,000.00						
[illegible]					[illegible]				[illegible]	100,000.00				100,000.00		100,000.00						
b. [illegible]																						
[illegible]					1				[illegible]	20,000.00				20,000.00		20,000.00						
[illegible]					1				[illegible]	500,000.00				500,000.00		500,000.00						
c. [illegible]																						
[illegible]					[illegible]				[illegible]	20,000.00				20,000.00		20,000.00						
[illegible]					[illegible]				[illegible]	50,000.00				50,000.00		50,000.00						
[illegible]										[illegible]				[illegible]		[illegible]						
YEAR 2																						

Strategy Block, Health Theme, Activity	Performance Indicator	District	Municipality/Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Professional/CRCC LGU			Local Government Units (LGU)			Barangay	DOH		Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
(1)	(2)	(3)	(4)	(5)																		
a. Better registration in NHO																						
Pregnant mother, newborn to Postpartum						1bs				100,000.00				100,000.00		100,000.00						
TB patient management in Plaridel						1bs				100,000.00				100,000.00		100,000.00						
b. Improve Immunization Standards																						
NHO 1st						1				20,000.00				20,000.00		20,000.00						
Immunize						1				500,000.00				500,000.00		500,000.00						
c. Institute Life-saving Package of Protocols Program																						
TBs						1bs				20,000.00				20,000.00		20,000.00						
Food 1 stocks						1bs				50,000.00				50,000.00		50,000.00						
e. Fill Training																						
Jones						1				30,000.00				30,000.00		30,000.00						
Food 1 stocks						1bs				70,000.00				70,000.00		70,000.00						
Sub-total, Strategy 1										920,000.00				920,000.00		920,000.00						
NHO 2																						
c. Better registration in NHO																						
Pregnant mother, newborn to Postpartum							1bs			100,000.00				100,000.00		100,000.00						
TB patient management in Plaridel							1bs			100,000.00				100,000.00		100,000.00						
b. Improve Immunization Standards																						
NHO 1st							1			20,000.00				20,000.00		20,000.00						
Immunize							1			500,000.00				500,000.00		500,000.00						
c. Institute Life-saving Package of Protocols Program																						
TBs							1bs			20,000.00				20,000.00		20,000.00						
Food 1 stocks							1bs			50,000.00				50,000.00		50,000.00						
Sub-total, Strategy 2										790,000.00				790,000.00		790,000.00						
Direct Cost Portion 1 (DC-1) for Year 1										790,000.00				790,000.00		790,000.00						
Direct Cost Portion 2 (DC-2) for Year 1										680,000.00				680,000.00		680,000.00						
Direct Cost Portion 3 (DC-3) for Year 1										790,000.00				790,000.00		790,000.00						
Lump Sum for Specific Purpose 1 (LSP)										2,470,000.00				2,470,000.00		2,470,000.00						
Grand Total (Year 1 PHP)										790,000.00				790,000.00		790,000.00						
Grand Total (Year 2 PHP)										680,000.00				680,000.00		680,000.00						
Grand Total (Year 3 PHP)										790,000.00				790,000.00		790,000.00						
3-Year Total Budget (PHP)										2,470,000.00				2,470,000.00		2,470,000.00						
Strategy 1: Relief Immunization of Top Zone																						
1. Procurement for Year 2023	50-100% reduction	1	Plaridel	Plaridel	100% Reduction			1st Sub-Project Amount for the Year		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	50-100% reduction	2	Plaridel	Plaridel		100% Reduction		2nd Sub-Project Amount for the Year		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	50-100% reduction	3	Plaridel	Plaridel			100% Reduction	3rd Sub-Project Amount for the Year		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total, Strategy 1										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Strategy 2: Reformulate of Avail Budget																						
1. Procurement for Year 2023	50 MPH Lunch Budget Reformulation (PHP) (optional)	1	Plaridel	Plaridel	100% Reformulation Target					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	50 MPH Lunch Budget Reformulation (PHP)	2	Plaridel	Plaridel		50% Reformulation Target				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	50 MPH Lunch Budget Reformulation (PHP) (optional)	3	Plaridel	Plaridel			50% Reformulation Target			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total, Strategy 2										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Strategy 3: Tiangi Reformation of Philhealth Share (Material Cost, Training and Travel Cost, Monthly for Reimbursement)																						
1. Procurement for Year 2023	100% of all Rural Doctors and Staff	1	Plaridel	Plaridel	100%			Add'l Philhealth	Philhealth	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% of all Rural Doctors and Staff	2	Plaridel	Plaridel		100%		Add'l Philhealth	Philhealth	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% of all Rural Doctors and Staff	3	Plaridel	Plaridel			100%	Add'l Philhealth	Philhealth	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total, Strategy 3										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total (Year 1 PHP)										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total (Year 2 PHP)										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total (Year 3 PHP)										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-Year Total Budget (PHP) (optional)										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3D Sub-Total (Year 1 PHP)																						
3D Sub-Total (Year 2 PHP)																						
3D Sub-Total (Year 3 PHP)																						
3-Year TOTAL 3rd Service Strategy (PHP) (optional)																						
Total Cost																						
A. ANNUAL HEALTH BUDGET ALLOCATION		0	Plaridel	Iba Province	10%	10%	10%															
Gap: Increase NDOE Health Budget Allocation from 11% to 15% by 2025																						
1. Refer to LGUs for Increase budget																						
a. Replenish the need for 15% health budget allocation to your Municipal Health Office																						
2. Introduce new Initiative Incentives Health CHIP																						

Building Block Health Theme STRATEGIES	Performance Indicators	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (2)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (*NP) (9)	REMARKS (10)
											Provincial/CHSC LGU			Local Government Units (LGU)			Barangay	DOH		Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/IRF	Total	General Fund	Trust Fund for Health	Total		RO	CHD			
(1)	(2)	(3)	(4)	(5)																		
1. Collection and listing of the establishes to up-date the RHSPH-CHO																					
Goal: Improve FHSIS coverage for the four-set surveyed by 2025 from 47% to 65% in 60% by 2025																					
2. Data capture point person for HEFS retained (Typical requires 60% for Health)	Implementation of assessment and validation																				
3. Prepare for following	Equipment provided and returned,																				
a. Existing computer																					
3. Define establishment of where government the data health letter																					
4. Coordinate with DRSTO the update of FHSIS list																					
1. Agency created of FHSIS coordinator																					
2.Procurement of accessories, equipment	HSEC (box filter)																				
3. Equipment	Approved staff specialist and																				
	Required technology, Patients and																				
1. Health guidelines on FHSIS health care providers in barangay establishes	Agency continuity of the barangay health																				
2. Provide of FHSIS materials																					
SUB-TOTAL (1)										225,000.00				225,000.00		304,000.00					
SUB-TOTAL (2)										200,000.00				200,000.00		200,000.00					
SUB-TOTAL (3)										200,000.00				200,000.00		200,000.00					
GRAND TOTAL (1+2+3)										625,000.00				625,000.00		704,000.00					
100,000.00 Hospital 1 Study Hospital of Iligan, 70,0000 (BH)																					
Delivery of LSC		2	Iligan	Ma-Nalo		1		Provided		4,000.00					4,000.00	4,000.00					
Renewal of TB DOTS		1	Iligan	Ma-Nalo			1	Provided		1,000.00					1,000.00	1,000.00					
Sub-total										5,000.00					5,000.00	5,000.00					
Immunization against Tetanus Diphtheria at Barrio Health Center		2	Iligan	Ma-Nalo				Provided		2,000.00					2,000.00	2,000.00					
Sub-total										2,000.00					2,000.00	2,000.00					
SUB-TOTAL (1)										7,000.00					7,000.00	7,000.00					
SUB-TOTAL (2)										5,000.00					5,000.00	5,000.00					
SUB-TOTAL (3)										5,000.00					5,000.00	5,000.00					
GRAND TOTAL (1+2+3)										17,000.00					17,000.00	17,000.00					
										91,995,567.00				92,109,167.00	305,000.00	92,414,167.56		967,560.00			25,400.00	
										41,317,568.00	305,000.00		305,000.00	42,499,488.00	215,000.00	42,504,988.56		269,560.00			25,400.00	
										46,997,568.00				46,998,188.00	309,000.00	46,997,988.56					25,400.00	
SUB-TOTAL (4) Barrio Health Delivery (BHS)										91,995,567.00	305,000.00		305,000.00	92,109,167.00	305,000.00	92,414,167.56		967,560.00			67,200.00	
GRAND TOTAL																					
Year 1																					
1. Define capacities to fund																					
Assigned nurse, midwife to Municipal				Ge					each	1,990,000.00				1,990,000.00		1,990,000.00					
TB patient examined for Pulmonary				Ta					done	598,000.00				598,000.00		299,000.00					
1. Identify Implementation Standards																					
Meeting									each	7,500.00				7,500.00		7,500.00					
Ambulance									each	3,500.00				3,500.00		3,500.00					
4. Continue to train IE HEALTH of Philhealth Program																					
TBD				Ta					each	10,000.00				10,000.00		10,000.00					
Food & snacks				Ta					each	24,000.00				24,000.00		24,000.00					
Sub-total (Year 1)										2,633,500.00				2,633,500.00		2,333,500.00					
Year 2																					
a. Define capacities to FHSC																					
Assigned nurse, midwife to Philhealth					Ge				each	1,990,000.00				1,990,000.00		1,990,000.00					
TB patient examined in Philhealth					Ta				each	598,000.00				598,000.00		299,000.00					
1. Identify Implementation Standards																					
Meeting									each	7,500.00				7,500.00		7,500.00					
Ambulance									each	3,500.00				3,500.00		3,500.00					
4. Continue to train IE HEALTH of Philhealth Program																					
TBD					Ta				each	10,000.00				10,000.00		10,000.00					
Food & snacks					Ta				each	24,000.00				24,000.00		24,000.00					
Sub-total (Year 2)										2,633,500.00				2,633,500.00		2,333,500.00					
Year 3																					
a. Define capacities to FHSC																					
Assigned nurse, midwife to Philhealth							Ge		each	1,990,000.00				1,990,000.00		1,990,000.00					
TB patient examined in Philhealth							Ta		each	598,000.00				598,000.00		299,000.00					
1. Identify Implementation Standards																					
Meeting									each	7,500.00				7,500.00		7,500.00					
Ambulance									each	3,500.00				3,500.00		3,500.00					
4. Continue to train IE HEALTH of Philhealth Program																					

Building Block: Health Finance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
TEV							[illegible]		[illegible]	10,000.00				10,000.00		10,000.00						
Food & snacks							[illegible]		[illegible]	24,000.00				24,000.00		24,000.00						
Sub-total [illegible]										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 1 (PhP)										1,413,000.00				[illegible]		[illegible]						
[illegible] Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 3 (PhP)										1,413,000.00				[illegible]		1,413,000.00						
[illegible] Total for [illegible] (PhP)										[illegible]				[illegible]		4,239,000.00						
[illegible] Sub-Total Year 1 (PhP)										1,443,000.00				[illegible]		[illegible]						
[illegible] Sub-Total Year 2 (PhP)										1,413,000.00				[illegible]		[illegible]						
[illegible] Sub-Total Year 3 (PhP)										1,413,000.00				[illegible]		[illegible]						
[illegible] Total for Service Delivery (PhP)										[illegible]				[illegible]		[illegible]						
[illegible]																						
[illegible] Sub-Total Year 1 (PhP)																						
[illegible] Sub-Total Year 2 (PhP)																						
[illegible] Sub-Total Year 3 (PhP)																						
[illegible] Total for [illegible] (PhP)																						
[illegible]																						
[illegible] Sub-Total Year 1 (PhP)																						
[illegible] Sub-Total Year 2 (PhP)																						
[illegible] Sub-Total Year 3 (PhP)																						
[illegible] Total for [illegible] (PhP)																						
[illegible]																						
[illegible] Sub-Total Year 1 (PhP)																						
[illegible] Sub-Total Year 2 (PhP)																						
[illegible] Sub-Total Year 3 (PhP)																						
[illegible] Total for [illegible] (PhP)																						
[illegible]																						
Activity 1: [illegible]																						
Objective: To help ease the burden of [illegible]																						
Strategy: [illegible]																						
1. [illegible] for Year 1					[illegible]			[illegible]	[illegible]	2,000,000.00				2,000,000.00		2,000,000.00						
2. [illegible] for Year 2						[illegible]		[illegible]	[illegible]	2,000,000.00				2,000,000.00		2,000,000.00						
3. [illegible] for Year 3							[illegible]	[illegible]	[illegible]	[illegible]				2,000,000.00		2,000,000.00						
Sub-total [illegible]										[illegible]				[illegible]		[illegible]						
Strategy 2: [illegible]																						
1. [illegible] for Year 1					[illegible]			[illegible]	[illegible]	10,000,000.00				10,000,000.00		10,000,000.00						
2. [illegible] for Year 2						[illegible]		[illegible]	[illegible]	10,000,000.00				10,000,000.00		10,000,000.00						
3. [illegible] for Year 3							[illegible]	[illegible]	[illegible]	10,000,000.00				10,000,000.00		10,000,000.00						
Sub-total [illegible]										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Total for Service Delivery (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 1 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 2 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 3 (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Total for Service Delivery (PhP)										[illegible]				[illegible]		[illegible]						
[illegible] Sub-Total Year 1 (PhP)										13,413,000.00				13,413,000.00		13,413,000.00						
[illegible] Sub-Total Year 2 (PhP)										13,413,000.00				13,413,000.00		13,413,000.00						
[illegible] Sub-Total Year 3 (PhP)										13,413,000.00				13,413,000.00		13,413,000.00						
[illegible] Total for Service Delivery (PhP)										[illegible]				40,239,000.00		40,239,000.00						
[illegible] District																						
[illegible]																						
[illegible] Sub-Total Year 1 (PhP)																						
[illegible] Sub-Total Year 2 (PhP)																						
[illegible] Sub-Total Year 3 (PhP)																						
[illegible] Total for Service Delivery (PhP)																						
[illegible]																						
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	540,000				540,000.00		540,000.00						

Building Block Health Theme STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH			Others	
											Provincial/HCRCO LGU			MunCC LGU			Barangay	CO	HRH		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHC	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)																	
Lorem Indicator 1				BHS name						540,000						540,000.00					
Lorem 1a Indicator 1a				BHS name						540,000						540,000.00					
Lorem 1b Indicator 1b				BHS name						720,000						720,000.00					
Amendment to Lorem 1b Indicator 1b				BHS name						540,000.00						540,000.00					
Lorem 1c Indicator 1c				BHS name						540,000						540,000.00					
Lorem 1d Indicator 1d				BHS name						720,000						720,000.00					
Number and Percentage of Out-Clinic Services																					
Indicator 1 Hospital Duties and Delegation Declarers or Secretaries, Investigators, and Administrative	Hospital and controlled Practices on Complaints			BHS name						3,600,000						3,600,000.00					
Sub-Total (Year 1 PhP)										2,612,600.00				2,612,600.00		2,612,600.00					
Sub-Total (Year 2 PhP)										2,662,600.00				2,662,600.00		2,662,600.00					
Sub-Total (Year 3 PhP)										2,612,600.00				2,612,600.00		2,612,600.00					
Total 2023-2025 for Implementing (PhP)										7,740,000.00				7,740,000.00		7,740,000.00					
Activity Schedule																					
Sub-Total (Year 1 PhP)										2,660,000.00				2,660,000.00		2,660,000.00					
Sub-Total (Year 2 PhP)										2,660,000.00				2,660,000.00		2,660,000.00					
Sub-Total (Year 3 PhP)										2,660,000.00				2,660,000.00		2,660,000.00					
Total 2023-2025 for Implementing (PhP)										7,740,000.00				7,740,000.00		7,740,000.00					
Activity Schedule																					
Sub-Total (Year 1 PhP)																					
Sub-Total (Year 2 PhP)																					
Sub-Total (Year 3 PhP)																					
Total 2023-2025 for Implementing (PhP)																					
Activity Schedule																					
Sub-Total (Year 1 PhP)																					
Sub-Total (Year 2 PhP)																					
Sub-Total (Year 3 PhP)																					
Total 2023-2025 for Implementing (PhP)																					
Activity Schedule																					
Sub-Total (Year 1 PhP)																					
Sub-Total (Year 2 PhP)																					
Sub-Total (Year 3 PhP)																					
Total 2023-2025 for Implementing (PhP)																					
Activity Schedule																					
SUB-TOTAL CONTINUATION																					
Objective: To pay deferred LGU CHO contribution	Payment of CHO contribution for 2022/2023 LGU																				
STRATEGY 1 - Payment of CHO's in Waived LGU								Lumpsum	none	720,000.00											
Activity Schedule										225,000						225,000.00					
Sub-Total (Year 1 PhP)										90,000				25,000.00		25,000.00					
Sub-Total (Year 2 PhP)										75,000				75,000.00		75,000.00					
Sub-Total (Year 3 PhP)										75,000				75,000.00		75,000.00					
Lorem Title 2a Indicator 2 PhP Activity																					
Narrative																					
MAINTENANCE/MONITORING																					
Objective: To pay LGU's share in the Philhealth Contribution of its Indigent																					
STRATEGY 1 - To pay Philhealth contribution of Indigents of Municipal Population	Payee: Philhealth									24,000.00											
Activity Schedule																					
Sub-Total (Year 1 PhP)										8,000				4,000.00		4,000.00					
Sub-Total (Year 2 PhP)										16,000				16,000.00		16,000.00					
Sub-Total (Year 3 PhP)										16,000				16,000.00		16,000.00					
Lorem Title 2a Indicator 2 PhP Activity																					
Activity Schedule										90,000				45,000	5,000	50,000					
Sub-Total (Year 1 PhP)										90,000				75,000	15,000	90,000					
Sub-Total (Year 2 PhP)										90,000				75,000	15,000	90,000					
Sub-Total (Year 3 PhP)										180,000				135,000	35,000	205,000					
Total 2023-2025 for Implementing (PhP)																					
Activity Schedule																					
Sub-Total (Year 1 PhP)																					
Sub-Total (Year 2 PhP)																					
Sub-Total (Year 3 PhP)																					
Total 2023-2025 for Implementing (PhP)																					
Activity Schedule																					
MAINTENANCE																					
STRATEGY 1 - Facilitate Philhealth Accreditation Process																					
Lumpsum of LGU sponsored enrollees coverage	Increased number of Philhealth members							Philhealth Premium	Philhealth Premiums	960,000.00											
Allocation of budget for the enrollment of poors and other volunteers by PVC membership	All BHTPs and BHS enrolled to Philhealth							Philhealth Incentive	Philhealth Incentive	480,000.00											
Philhealth services to avail zero maternal and newborn								Incl. Office Supplies		160,000.00											
SUB TOTAL STRATEGY 1										600,000				-100,000.00		-100,000.00					
STRATEGY 2 - Advocacy materials for Philhealth benefits																					
Provision of leaflets									none	5000				3000		3,000.00					

Building Block: Health Finance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Emergency	Name of Health Facility	Target (#)			Particulars	Resource Requirements (PhP) (n	Total BMMA-RED Cost	Fund Sources (PhP) (o										Unfunded (PhP) (p)	REMARKS (q)
											Local Government Units (LGU)						NGA			Others		
					2023	2024	2025				General Fund	Provincial/CHDO LGU: Total Fund for Health	Total	MunCC LGU: General Fund	MunCC LGU: Fund Fund for Health	MunCC LGU: Total	Remarks	CO	CHO			
(n)	(o)	(3)	(4)	(5)																		
SUB TOTAL STRATEGY 3										1,000				1,000.00		1,000.00						
										480,000				480,000		480,000						
										480				480		480						
										480,000				480,000		480,000						
										2,040,000.00												
										480,000				480,000		480,000						
										480,000				480,000		480,000						
										480,000				480,000		480,000						
										2,040,000				2,040,000		2,040,000						
										991,500.00												
										991,500.00												
										991,500.00												
										2,040,000.00												
										3,281,500.00				3,281,500.00		3,281,500.00				379,500.00		
										3,281,500.00				3,281,500.00		3,281,500.00				379,500.00		
										3,281,500.00				3,281,500.00		3,281,500.00				379,500.00		
										9,723,000.00				9,723,000.00		9,723,000.00				1,138,500.00		
		3	+09750	Pen-MHAG	20			Food Transportation		30,000.00				30,000.00		30,000.00						
		3	+09755	Pen-MHAG				Food Transportation		15,000.00				15,000.00		15,000.00						
		3	+09758	Pen-MHAG				Food Transportation		15,000.00				15,000.00		15,000.00						
										97,500.00				97,500.00		97,500.00						
										97,500.00				97,500.00		97,500.00						
										97,500.00				97,500.00		97,500.00						
A. Profitable Activities																						
1. Fishing Fuels				1						5,000.00					5,000.00	5,000.00						
2. Tricycle																						
3. Fishery Gas				1			1															
4. Small Gas Station																						
5. Training of students and Rural physician										2,000.00					2,000.00	2,000.00						
										9,000.00					9,000.00	9,000.00						
B. Strengthen Family Fire Ordinance							1	Audio	4000	1,000.00					1,000.00	1,000.00						
										1,000.00					1,000.00	1,000.00						
										5,000.00					5,000.00	5,000.00						
										4,000.00					2,000.00	2,000.00						
										3,000.00					3,000.00	3,000.00						
										9,000.00					9,000.00	9,000.00						
Sub Activities																						
Objective: To facilitate efficient access to clean and safe water																						
Year 2024 =																						
Conduct/re Meeting with Philhealth for Client set								1 Day Meeting	4000	11,000.00					11,000.00							
Conduct/re Meeting with Philhealth for Client set								1 Day Meeting	4000	11,000.00					11,000.00							
Conduct/re Meeting with Philhealth for Client set								1 Day Meeting	4000	11,000.00					11,000.00							
										33,000					33,000	-						
Sub-total: Activity 1																						
Growth Establishment																						
Consultative Meeting NTC, Private Provider of Philhealth Clients for Year 1								1 Day Meeting	4000	11,000.00					11,000.00							
Consultative Meeting NTC, Private Provider of Philhealth Clients for Year 2								1 Day Meeting	4000	11,000.00					11,000.00							
Consultative Meeting NTC, Private Provider of Philhealth Clients for Year 3							1	1 Day Meeting	4000	11,000.00					11,000.00							
										33,000					33,000	-						
Sub-total: Activity 2																						
Regulation																						
a. Renewal of LTO of Facility				1	1					3,000.00				3,000.00		3,000.00						
b. Renewal of LTO of Ambulance					1					11,000.00				11,000.00		7,000.00						
c. Renewal of PHIC Accreditation 1-to 5 (on, exp. 6 month)										8,000.00				8,000.00		8,000.00						
d. Renewal of PHIC Accreditation Level				1	1	1				3,000.00				3,000.00		3,000.00						
e. Application for LTO of New Building Facility										15,000.00				15,000.00		13,000.00						
f. Application for LTO of New Ambulance										14,000.00				14,000.00		14,000.00						
										73,000				73,000	-	73,000.00						
Sub-total: Activity 3																						

Building Block: Health Finance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH [illegible]	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
[illegible]										24,000	-	-	-	24,000		24,000	-	-	-	-		
[illegible]										24,000	-	-	-	24,000		24,000	-	-	-	-		
[illegible]										24,000	-	-	-	24,000		24,000	-	-	-	-		
[illegible]										72,000	-	-	-	72,000		72,000	-	-	-	-		
[illegible]										24,000.00	0.00	0.00	0.00	24,000.00		24,000.00						
[illegible]										24,000.00	0.00	0.00	0.00	24,000.00		24,000.00						
[illegible]										24,000.00	0.00	0.00	0.00	24,000.00		24,000.00						
[illegible]										72,000.00	0.00	0.00	0.00	72,000.00		72,000.00						
[illegible]																						
[illegible]																						
Objective: [illegible]																						
STRATEGY 1: [illegible]																						
1. [illegible] for Year 1																						
2. [illegible] for Year 2																						
3. [illegible] for Year 3																						
Sub-total: [illegible]																						
STRATEGY 2: [illegible]																						
1. Trainings for Year 1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	18,875.00				[illegible]		[illegible]						
2. Trainings for Year 2	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	18,875.00				[illegible]		[illegible]						
3. Trainings for Year 3	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	18,875.00				[illegible]		[illegible]						
Sub-total: [illegible]										[illegible]				[illegible]		[illegible]						
STRATEGY 3: [illegible] Health Promotion [illegible]																						
1. Advocacy and Health Promotion Year 1																						
2. Advocacy and Health Promotion Year 2																						
3. Advocacy and Health Promotion Year 3																						
Sub-total: [illegible]																						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]										[illegible]				[illegible]		[illegible]						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible]																						
[illegible] PROGRAM 1: ________																						
Objective:																						
STRATEGY 1: [illegible]																						
1. [illegible]	[illegible]	2	[illegible]	[illegible]	1			[illegible]	[illegible]	60,000.00		30,000.00	30,000.00		30,000.00	30,000.00						
2. [illegible]	[illegible]	2	[illegible]	[illegible]				[illegible]	[illegible]	60,000.00		30,000.00	30,000.00		30,000.00	30,000.00						
3. [illegible]	[illegible]	2	[illegible]	[illegible]	1	1	1	[illegible]	[illegible]	120,000.00		[illegible]	60,000.00		60,000.00	60,000.00						
Sub-total: [illegible]										[illegible]		[illegible]	[illegible]		[illegible]	[illegible]						
STRATEGY 2: [illegible]																						
1. [illegible]	[illegible]	2	[illegible]	[illegible]				[illegible]	[illegible]	60,000		30,000.00	30,000.00		30,000.00	30,000.00						
2. [illegible]	[illegible]	2	[illegible]	[illegible]		1	1	[illegible]	[illegible]	24,000		12,000.00	12,000.00		12,000.00	12,000.00						
3. Trainings for Year 3																						
Sub-total: [illegible]										[illegible]		[illegible]	[illegible]		[illegible]	[illegible]						

LEADERSHIP AND GOVERNANCE

HEALTH BUILDING BLOCK

ANNEX E.3
LIPH Form 2
COST ASSUMPTIONS BY BUILDING BLOCK, STRATEGIES, RESOURCE REQUIREMENTS AND FUND SOURCE (LIPH MOTHER PLAN)

REGION: VIII
PROVINCE: LEYTE

Date:

LIPH CY: 2023-2025

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (FNF) (7)			Fund Sources (FNF) (8)									Unfunded (FNF) (9)	REMARKS (10)
											Local Government Units (LGU)							OCH				
											Province/HUC/ICC LGU			Mun/CC LGU							
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHO	Others	
1st District																					
ALANGALANG																					
1. Implementation of Health Leadership Governance Program (18 months)		1st district	Alangalang	RHU																	
Management																					
Objective: Management capacities for functional and people-centered health systems strengthened																					
A. Enrollment of LCE to Health Leadership Governance Program										-									-		
B. Conduct Barangay Leadership and Management Orientation on all 34 barangay										2,478,600.00									2,478,600.00		
										3,000.00				3,000.00		3,000.00					
										15,000.00				15,000.00		15,000.00					
										486,000.00				486,000.00		486,000.00					
2. Creation of Municipal HIV Council, and Blood Council										-											
3. Improvement of procurement process &upgrading of supply chain and logistic management										300,000.00						-			300,000.00		
4. Public Health Emergency Management										1,350,000.00				150,000.00		150,000.00			1,200,000.00		
5. Research and health policy development										300,000.00						-			300,000.00		
6. SWOM Plan																					
7. Strengthening of IGH																					
8. AOP Formulation																					
9. Orientation on LGU Scorecard																					
Main/Sub-Program 1 Sub-Total Year 1 (FNF)										1,644,300.00				218,000.00		218,000.00			426,300.00	426,300.00	
Main/Sub-Program 1 Sub-Total Year 2 (FNF)										1,644,300.00				218,000.00		218,000.00			426,300.00	426,300.00	
Main/Sub-Program 1 Sub-Total Year 3 (FNF)										1,644,300.00				218,000.00		218,000.00			426,300.00	426,300.00	
3 year Total for Main/Sub-Program 1 (FNF)										4,932,900.00				654,000.00		654,000.00			1,278,900.00	1,278,900.00	
Total for LEADERSHIP & GOVERNANCE										4,932,900.00				654,000.00		654,000.00			1,200,000.00	2,478,600.00	
(1) Sub-Total Year 1 (FNF)										1,644,300.00				218,000.00		218,000.00			426,300.00	426,300.00	
(2) Sub-Total Year 2 (FNF)										1,644,300.00				218,000.00		218,000.00			426,300.00	426,300.00	
(3) Sub-Total Year 3 (FNF)										1,644,300.00				218,000.00		218,000.00			426,300.00	426,300.00	
Form TOTAL for Service Delivery (FNF) (Including Subsidy)										4,932,900.00				654,000.00		654,000.00			1,200,000.00	2,478,600.00	
Sub-Totals																					
Goal: Better Health Outcomes																					
Content of Regular Local Health Board Meeting																					
Objectives: Strengthening multisectoral leadership and management.																					
1. Year 2023	no. of LHB Meeting conducted	2	Balabagon	Balabagon RHU	120			Snacks	MOOE	18,000.00				18,000.00		18,000.00					
2. Year 2024	no. of LHB Meeting conducted	2	Balabagon	Balabagon RHU		120		Snacks	MOOE	18,000.00				18,000.00		18,000.00					
3. Year 2025	no. of LHB Meeting conducted	2	Balabagon	Balabagon RHU			120	Snacks	MOOE	18,000.00				18,000.00		18,000.00					
									Sub-total	54,000.00	-	-	-	54,000.00	-	54,000.00	-	-	-	-	
2. Conduct of Municipal Health Leadership & Governance Program																					
Objective: Enhancing leadership and governance capabilities of LCE & MHO.																					
1. Year 2023	no. of trainings attended	2	Balabagon	Balabagon RHU	5			Per Diem/Travel	MOOE	Per Diem/Travel				Per Diem/Travel		Per Diem/Travel					
2. Year 2024	no. of trainings attended	2	Balabagon	Balabagon RHU		5		Per Diem/Travel	MOOE	Per Diem/Travel				Per Diem/Travel		Per Diem/Travel					
3. Year 2025	no. of trainings attended	2	Balabagon	Balabagon RHU			5	Per Diem/Travel	MOOE	Per Diem/Travel				Per Diem/Travel		Per Diem/Travel					
3. Integrated Conference on Local Health System Performance																					
1. Year 2023	no. of trainings attended	2	Balabagon	Balabagon RHU	5			Per Diem/Travel	MOOE	Per Diem/Travel				Per Diem/Travel		Per Diem/Travel					
2. Year 2024	no. of trainings attended	2	Balabagon	Balabagon RHU		5		Per Diem/Travel	MOOE	Per Diem/Travel				Per Diem/Travel		Per Diem/Travel					
3. Year 2025	no. of trainings attended	2	Balabagon	Balabagon RHU			5	Per Diem/Travel	MOOE	Per Diem/Travel				Per Diem/Travel		Per Diem/Travel					
4. Conduct of Program Implementation Review																					
Objective: Increase Performance Rate by reaching yellow to green zone in the LGU Scorecard																					
1. Year 2023	no. of times conducted	2	Balabagon	Balabagon RHU	35			Snacks & Meals	MOOE	14,000.00				14,000.00		14,000.00					
2. Year 2024	no. of times conducted	2	Balabagon	Balabagon RHU		35		Snacks & Meals	MOOE	14,000.00				14,000.00		14,000.00					
3. Year 2025	no. of times conducted	2	Balabagon	Balabagon RHU			35	Snacks & Meals	MOOE	14,000.00				14,000.00		14,000.00					
									Sub-total	42,000.00	-	-	-	42,000.00	-	42,000.00	-	-	-	-	

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (8)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)						DOH				
											Province/HUC/ICC LGU			MuniCC LGU			Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total					
6. Conduct of BHW Year End Evaluation.																					
Objective: To assess and evaluate the effectiveness of BHW and BDR in the implementation of different																					
1. Year 2023	no. of participants attended	2	Balatingon	Balatingon RHU	150			Snacks & Meals	MOOE	60,000.00				60,000.00		60,000.00					
2. Year 2024	no. of participants attended	2	Balatingon	Balatingon RHU		150		Snacks & Meals	MOOE	60,000.00				60,000.00		60,000.00					
3. Year 2025	no. of participants attended	2	Balatingon	Balatingon RHU			150	Snacks & Meals	MOOE	60,000.00				60,000.00		60,000.00					
									Sub-total	180,000.00	-	-	-	180,000.00	-	180,000.00	-	-	-	-	-
B. AOP 2023 should be completely incorporated in LDH 2023-2025 in order to lobby the plan to the																					
1. Year 2023	no. of participants attended	2	Balatingon	Balatingon RHU	20			Snacks & Meals	MOOE	8,000.00				8,000.00		8,000.00					
	no. of copies submitted	2	Balatingon	Balatingon RHU	20			Ringbind	MOOE	10,000.00				10,000.00		10,000.00					
2. Year 2024	no. of copies submitted	2	Balatingon	Balatingon RHU		20		Ringbind	MOOE	8,000.00				8,000.00		8,000.00					
	no. of copies submitted	2	Balatingon	Balatingon RHU		20		Ringbind	MOOE	10,000.00				10,000.00		10,000.00					
3. Year 2025	no. of copies submitted	2	Balatingon	Balatingon RHU			20	Ringbind	MOOE	8,000.00				8,000.00		8,000.00					
	no. of copies submitted	2	Balatingon	Balatingon RHU			20	Ringbind	MOOE	10,000.00				10,000.00		10,000.00					
									Sub-total	84,000.00	-	-	-	84,000.00	-	84,000.00	-	-	-	-	-
C. Capacity Building on Performance Monitoring Plan at the municipality level.																					
Activity: Conduct of capacity building to all key stakeholders and agencies for effective and efficient implementation of DRRM-H Program.																					
1. Year 2023	no. of participants attended	2	Balatingon	Balatingon RHU	50			Capacity Training	MOOE	34,800.00				34,800.00		34,800.00					
2. Year 2024	no. of participants attended	2	Balatingon	Balatingon RHU		50		Capacity Training	MOOE	34,800.00				34,800.00		34,800.00					
3. Year 2025	no. of participants attended	2	Balatingon	Balatingon RHU			50	Capacity Training	MOOE	34,800.00				34,800.00		34,800.00					
									Sub-total	104,400.00	-	-	-	104,400.00	-	104,400.00	-	-	-	-	-
A2 Sub-Total Year 1 (PhP)										144,000.00	-	-	-	144,000.00	-	144,000.00	-	-	-	-	-
A2 Sub-Total Year 2 (PhP)										144,000.00	-	-	-	144,000.00	-	144,000.00	-	-	-	-	-
A2 Sub-Total Year 3 (PhP)										144,000.00	-	-	-	144,000.00	-	144,000.00	-	-	-	-	-
3-year TOTAL for Service Delivery (PhP) excluding Unfunded										434,400.00	-	-	-	434,400.00	-	434,400.00	-	-	-	-	-
A2 Sub-Total Year 1 (PhP)										144,000.00	-	-	-	144,000.00	-	144,000.00	-	-	-	-	-
A2 Sub-Total Year 2 (PhP)										144,000.00	-	-	-	144,000.00	-	144,000.00	-	-	-	-	-
A2 Sub-Total Year 3 (PhP)										144,000.00	-	-	-	144,000.00	-	144,000.00	-	-	-	-	-
3-year TOTAL for Service Delivery (PhP) excluding Unfunded										434,400.00	-	-	-	434,400.00	-	434,400.00	-	-	-	-	-
PALO																					
A. Expansion of LHB membership and regular meeting of LHB																					
Objective: To strengthen LGU governance oversight and integration of health services in the municipality.																					
Capacity Enhancement on Lead Governance for Health	Capacity enhancement conducted	1	PALO	RHU PALO	8			Venue, meals, accomodation, airfare of pax	MOOE	1,134,000.00								1,134,000.00			
Consultative Planning on Accelerating UHC ML Implementation	Consultative Planning done	1	PALO	RHU PALO	10			Venue, meals	MOOE	8,000.00				8,000.00		8,000.00					
Awarding of best Practices, Most Outstanding BHS (with Quarterly M&E) - with Municipal Ordinance	Awarded to the Most Outstanding BHS	1	PALO	RHU PALO	1			Venue, meals	MOOE	135,000.00				135,000.00		135,000.00					
Capacity Development on Participatory Action Research and health policy development (2 pax, 3 days)	Capacity Development conducted	1	PALO	RHU PALO	2			Venue, meals, accomodation	MOOE	9,000.00				-		-		9,000.00			
Multi-stakeholder Orientation on LGU Scorecard (50 pax)	Orientation done	1	PALO	RHU Palo	50			Venue, meals	MOOE	30,000.00				30,000.00		30,000.00					
Institutionalization of EOH Policies and issuances such as Local Sustainable Sanitation Plan (LSSP), Local Drinking Water Quality Committee	Municipal Ordinance Passed for Local Sustainable Sanitation Plan (LSSP), Local Drinking Water Quality Committee	1	PALO	RHU Palo	10			Venue, meals	MOOE	6,000.00				-		-			6,000.00		
Capacity Enhancement on the Municipal Health Board on UHC Maturity Level and Financial Management	Capacity Enhancement conducted	1	Palo	RHU Palo	20			Venue, meals	MOOE	24,000.00				24,000.00		24,000.00					
Institutionalization of the Palo Quick Vaccination System through local policy and development of Manual of Operations	Local Policy and MOA created on the Institutionalization of the Palo Quick Vaccination System	1	Palo	RHU Palo	20			Venue, meals	MOOE	18,000.00				18,000.00		18,000.00					
DRRM - H (the HEPRR) and DRRM Planning Workshop (40 pax, 3 days)	Workshop done	1	Palo	RHU Palo	40			Venue, meals, accomodation	MOOE	72,000.00				72,000.00		72,000.00					
YEAR 1																					
Capacity Enhancement on Lead Governance for Health	Capacity enhancement conducted	1	PALO	RHU PALO		8		Venue, meals, accomodation, airfare of pax	MOOE	1,134,000.00				-		-		1,134,000.00			
Consultative Planning on Accelerating UHC ML Implementation	Consultative Planning done	1	PALO	RHU PALO		10		Venue, meals	MOOE	8,000.00				8,000.00		8,000.00					
Awarding of best Practices, Most Outstanding BHS (with Quarterly M&E) - with Municipal Ordinance	Awarded to the Most Outstanding BHS	1	PALO	RHU PALO		1		Venue, meals	MOOE	135,000.00				135,000.00		135,000.00					
Capacity Development on Participatory Action Research and health policy development (2 pax, 3 days)	Capacity Development conducted	1	PALO	RHU PALO		2		Venue, meals, accomodation	MOOE	9,000.00				9,000.00		9,000.00					
Multi-stakeholder Orientation on LGU Scorecard (50 pax)	Orientation done	1	PALO	RHU Palo		50		Venue, meals	MOOE	30,000.00				30,000.00		30,000.00					
Institutionalization of EOH Policies and issuances such as Local Sustainable Sanitation Plan (LSSP), Local Drinking Water Quality Committee	Municipal Ordinance Passed for Local Sustainable Sanitation Plan (LSSP), Local Drinking Water Quality Committee	1	PALO	RHU Palo		10		Venue, meals	MOOE	6,000.00				-		-			6,000.00		
Capacity Enhancement on the Municipal Health Board on UHC Maturity Level and Financial Management	Capacity Enhancement conducted	1	Palo	RHU Palo		20		Venue, meals	MOOE	24,000.00				24,000.00		24,000.00					
Institutionalization of the Palo Quick Vaccination System through local policy and development of Manual of Operations	Local Policy and MOA created on the Institutionalization of the Palo Quick Vaccination System	1	Palo	RHU Palo		20		Venue, meals	MOOE	18,000.00				18,000.00		18,000.00					

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Province/HUC/CC LGU Trust Fund for Health/BHF	Province/HUC/CC LGU Total	Municipality/CC LGU General Fund	Municipality/CC LGU Trust Fund for Health	Municipality/CC LGU Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
DRRM - R (the HEPRRP) and DRRM Planning Workshop done		1	Palo	RHU Palo		40		Venue, meals, accomodation	MOOE	72,000.00				72,000.00		72,000.00						
YEAR 3										1,434,000.00	-	-	-	294,000.00	-	294,000.00	-	1,134,000.00	6,000.00	-	-	-
Capacity Enhancement on Lead Governance for Health	Capacity enhancement conducted	1	PALO	RHU PALO			8	Venue, meals, accomodation, airfare of pax	MOOE	1,134,000.00						-		1,134,000.00				
Consultative Planning on Accelerating UHC ML Implementation	Consultative Planning done	1	PALO	RHU PALO			10	Venue, meals	MOOE	6,000.00				6,000.00		6,000.00						
Assessing of their Practices, Most Outstanding BHS (with Quarterly M&E) - with Municipal Ordinance	Awarded to the Most Outstanding BHS	1	PALO	RHU PALO			1	Venue, meals	MOOE	135,000.00				135,000.00		135,000.00						
Capacity Development on Participatory Action Research and health policy development (2 pax, 3 days)	Capacity Development conducted	1	PALO	RHU PALO			2	Venue, meals, accomodation	MOOE	9,000.00				9,000.00		9,000.00						
Multi-stakeholder Orientation on LGU Scorecard (50 pax)	Orientation done	1	PALO	RHU Palo			50	Venue, meals	MOOE	30,000.00				30,000.00		30,000.00						
Institutionalization of EOH Policies and resources such as Local Sustainable Sanitation Plan (LSSP), Local Drinking Water Quality Committee	Strategy to establish research for Local Sustainable Sanitation Plan (LSSP). Local Drinking Water Quality Committee	1	PALO	RHU Palo			10	Venue, meals	MOOE	6,000.00						-			6,000.00			
Capacity Development on the Positive Health Board on UHC Maturity Level and Financial Management	Capacity Enhancement conducted	1	Palo	RHU Palo			20	Venue, meals	MOOE	24,000.00				24,000.00		24,000.00						
Institutionalization of the Palo Quick Vaccination System through local policy and development of Manual of Operations	Local policy and SOP created for the Institutionalization of the Palo Quick Vaccination System	1	Palo	RHU Palo			20	Venue, meals	MOOE	18,000.00				18,000.00		18,000.00						
DRRM - R (the HEPRRP) and DRRM Planning Workshop done		1	Palo	RHU Palo			40	Venue, meals, accomodation	MOOE	72,000.00				72,000.00		72,000.00						
YEAR 3										1,434,000.00	-	-	-	294,000.00	-	294,000.00	-	1,134,000.00	6,000.00	-	-	-
[illegible]										1,434,000.00	-	-	-	294,000.00	-	294,000.00	-	1,140,000.00	6,000.00			
[illegible]										1,434,000.00	-	-	-	294,000.00	-	294,000.00	-	1,134,000.00	6,000.00			
[illegible]										1,434,000.00	-	-	-	294,000.00	-	294,000.00	-	1,134,000.00	6,000.00			
[illegible]										4,302,000.00	-	-	-	873,000.00	-	873,000.00	-	3,411,000.00	18,000.00			
SAN MIGUEL																						
A. Create a Municipal Epidemiology Surveillance Unit	**1 functional MESU in San Miguel**	**1**	**San Miguel**	**RHU San Miguel**	**1**	**0**	**0**	**Salary and benefits**	**MOOE**	**369,888.00**				**369,888.00**		**369,888.00**						
Goal: To prevent and mitigate public health impact of infectious disease	**mitigation fund for any public emergency**							**other logistic conveyedities**	**MOOE**	**90,000.00**				90,000.00		90,000.00						
b. Create a Municipal Nutrition Officer	**1 functional Nutrition Officer**	**1**	**San Miguel**	**RHU San Miguel**	**1**	**0**	**0**	**Salary and benefits**	**MOOE**	**236,118.00**				236,118.00		236,118.00						
c. create a [illegible] position for IT personnel	**1 functional IT personnel**	**1**	**San Miguel**	**RHU San Miguel**	**1**	**0**	**0**	**salary and Benefits**	**MOOE**	**219,012.00**				219,012.00		219,012.00						
d. Create a [illegible] Coordinator	**1 functional PhilHealth Coordinator**	**1**	**San Miguel**	**RHU San Miguel**	**1**	**0**	**0**	**Salary and benefits**	**MOOE**	**236,118.00**				236,118.00		236,118.00						
PPA:																						
1. Municipal Epidemiology Surveillance Unit Disaster Teams	Trained MESU	1	San Miguel	RHU San Miguel	1	1	1	Meals and snacks	MOOE	24,000.00				24,000.00		24,000.00						
								Venue and accomodation	MOOE	37,800.00				37,800.00		37,800.00						
								Transportation														
2. Create MESU office in the RHU	1 MESU office in the RHU	1	San Miguel	RHU San Miguel	1	0	0	Construction	Infrastructure	600,000.00				600,000		600,000						
Sub-total Strategy :										1,758,836.00				1,758,836.00		1,758,836.00						
B. Have goal-oriented and competent leaders for health																						
Goal: Establish a responsive and effective leadership in health		1	San Miguel	RHU San Miguel																		
PPA:																						
1. Training for Municipal Health Board members	All LHB members are reoriented and trained	1	San Miguel	RHU San Miguel	1	1	1	Meals and snacks	MOOE	33,000.00				33,000.00		33,000.00						
								Venue and accomodation	MOOE	37,800.00				37,800.00		37,800.00						
2. Annual Health Data Review & Analysis	1 Health Data Review conducted per year	1	San Miguel	RHU San Miguel	1	1	1	Transportation	MOOE	1,980.00				1980		1,980.00						
								Snacks	MOOE	6,300.00				6300		6,300.00						
3. LGU scorecard Implementation & Review	Red scores are converted to yellow, and yellow scores are converted to green	1	San Miguel	RHU San Miguel	1	1	1	Snacks	MOOE	4,800.00				4500		4,500.00						
Sub-total Strategy :										83,880.00				83,880.00		83,880.00						
C. BHW training																						
Goal: Increase capability of BHWs	**All BHWs sustained and capable of their duties in the community**	**1**	**San Miguel**	**RHU San Miguel**	**1**	**1**	**1**	**Meals and snacks**	**MOOE**	**150,000.00**				**150,000**		150,000.00						
								Training kits	MOOE	15,000.00				15000		15,000.00						
Sub-total Strategy :										165,000.00				165,000		165,000.00						
D. BNS Training																						
Goal: Increase capability of BNS	**All BHWs sustained and capable of their duties in the community**	**1**	**San Miguel**	**RHU San Miguel**	**1**	**1**	**1**	**Meals and Snacks**	**MOOE**	**25,000.00**				25,000.00		25,000.00						

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (5) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Province/HUC/ICC LGU Trust Fund for Health/BHF	Province/HUC/ICC LGU Total	Muni/CC LGU General Fund	Muni/CC LGU Trust Fund for Health	Muni/CC LGU Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
E. BLS and EFA Training	refresher course for health staff	1	San Miguel	RHU San Miguel	1	1	1	Meals and Snacks	MOOE	100,000.00				100,000.00		100,000.00						
Sub-total Strategy#										100,000.00				100,000.00		100,000.00						
SD Sub-Total Year 1 (PhP)										2,133,712.00												
SD Sub-Total Year 2 (PhP)										2,133,712.00												
SD Sub-Total Year 3 (PhP)										2,133,712.00												
3-year TOTAL for Service Delivery (PhP) including Unfunded										6,401,136.00												
SD Sub-Total Year 1 (PhP)										1,860,468.67				1,860,468.67		1,860,468.67					-	
SD Sub-Total Year 2 (PhP)										141,626.67				141,626.67		141,626.67					-	
SD Sub-Total Year 3 (PhP)										141,626.67				141,626.67		141,626.67					-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										2,133,712.00				2,133,712.00		2,133,712.00					-	
GAP/ALTS																						
Major Program/Strategy Health Workers Development		2	Sta. Fe	RHU-Sta. Fe																		
Sub-Program 1																						
Activity 1:BHW Training					1			training		225,000.00	100,000		100,000.00	100,000		100,000.00	25,000					
Year 2																						
Activity 2:BHW Refresher Course					1			training		75,000.00			-	60,000		60,000.00	75,000					
Year 3																						
Activity 3:BNB Refresher Course							1	training		60,000.00				60,000		60,000.00						
Major Program Leadership and Governance for Health					0					0												
Objective: To strengthen LGU's capabilities on health governance and action planning	Percentage of clients satisfied with the services offered by Public Health Facilities																					
STRATEGY 1: Procurement of leadership and governance manual and other reference materials																						
1. Procurement for Year 1					1			materials		20,000				20,000.00		20,000.00						
2. Procurement for Year 2						1		materials		20,000				20,000.00		20,000.00						
3. Procurement for Year 3							1	materials		20,000				20,000.00		20,000.00						
STRATEGY 3: Strengthening and Activation of LHB and LNZHB																						
Year 1					4			meetings		20,000				20,000.00		20,000.00						
Year 2						4				20,000				20,000.00		20,000.00						
Year 3							4			20,000				20,000.00		20,000.00						
STRATEGY 4: PIR on health, and consultative meeting and dialogue between LGU and other health service providers in the community I. Advocacy/Awareness/ Health Promotion Campaigns																						
Consultative meeting and Dialogue Year 1					2			meeting / PIR		60,000					60000	60,000.00						
Consultative meeting and Dialogue Year 2						2				100,000					100,000	100,000.00						
Consultative meeting and Dialogue Year 3							2			150,000					150,000	150,000.00						
sub-total										430000			0			430000						
SD Sub-Total Year 1 (PhP)										328,000	100,000	-	100,000	140,000	60,000	200,000	28,000	-	-	-	-	-
SD Sub-Total Year 2 (PhP)										213,000	-	-	-	80,000	100,000	180,000	75,000	-	-	-	-	-
SD Sub-Total Year 3 (PhP)										240,000	-	-	-	80,000	150,000	230,000	-	-	-	-	-	-
3-year TOTAL for Leadership and Governance/Governance (PhP) including Unfunded										780,000	100,000	-	100,000	300,000	310,000	610,000	103,000	-	-	-	-	-

SD Sub-Total Year 1 (PhP)										328,000.00	100,000.00	-	100,000.00	140,000.00	60,000.00	200,000.00	28,000.00	-	-	-	-	-
SD Sub-Total Year 2 (PhP)										213,000.00	-	-	-	80,000.00	100,000.00	180,000.00	75,000.00	-	-	-	(50,000.00)	
SD Sub-Total Year 3 (PhP)										240,000.00	-	-	-	80,000.00	150,000.00	230,000.00	-	-	-	-	-	

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/3%IF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Sub-TOTAL for Service Delivery (PhP) including Unfunded										780,000.00	100,000.00	-	100,000.00	220,000.00	310,000.00	530,000.00	150,000.00				(50,000.00)	
TARGUM																					
1st Sub-Total Year 1 (PhP)																					
1st Sub-Total Year 2 (PhP)																					
1st Sub-Total Year 3 (PhP)																					
Grand TOTAL for Service Delivery (PhP) including Unfunded																					
TOLOSA																					
A. UHC Orientation																					
GOAL: Integrate local health system at the RHU level in order to minimize fragmentation in the delivery of health services.																					
FPAs:																					
1. Conduct orientation on UHC among Health Care Provider and other stakeholders.	45 individuals oriented on UHC	I	TOLOSA	RHU TOLOSA	1	0	0	Snack & Supplies	MOOE	15,750.00									15,750.00		
2. MCSU orientation Surveillance/ Epidemiology	Orientation conducted	I		RHU TOLOSA	1	0	0	Snack & Supplies	MOOE	4,500.00									4,500.00		
Sub-total Strategy :										20,250									20,250.00		
SO Sub-Total Year 1 (PhP)										20,250									20,250		
SO Sub-Total Year 2 (PhP)										-									-		
SO Sub-Total Year 3 (PhP)										-									-		
3-year TOTAL for Service Delivery (PhP) including Unfunded										20,250									20,250		
SO Sub-Total Year 1 (PhP)										20,250.00									20,250.00		
SO Sub-Total Year 2 (PhP)										-									-		
SO Sub-Total Year 3 (PhP)										-									-		
3-year TOTAL for Service Delivery (PhP) including Unfunded										20,250.00									20,250.00		
1st District SO Sub-Total Year 1 (PhP)										8,416,750.67	100,000.00	-	100,000.00	2,696,294.67	60,000.00	2,756,294.67	25,000.00	1,743,000.00	992,480.00	-	-	
1st District SO Sub-Total Year 2 (PhP)										3,378,626.67	-	-	-	998,426.67	100,000.00	998,426.67	75,000.00	1,734,000.00	992,200.00	-	50,000.00	
1st District SO Sub-Total Year 3 (PhP)										3,804,626.67	-	-	-	998,426.67	150,000.00	1,038,426.67	-	1,734,000.00	932,200.00	-	-	
3 year TOTAL for Service Delivery (PhP) including Unfunded										12,602,003.00	100,000.00	-	100,000.00	4,418,112.00	310,000.00	4,728,113.00	100,000.00	5,211,000.00	2,916,880.00	-	50,000.00	
2ND District																					
SARGUM																					
SO Sub-Total Year 1 (PhP)										-											
SO Sub-Total Year 2 (PhP)										-											
SO Sub-Total Year 3 (PhP)										-											
3-year TOTAL for Service Delivery (PhP) including Unfunded										-											
SARGUM																					
STRATEGY : I. Advocacy/Awareness/ Health Promotion Campaigns																					
Goal: To ensure good local governance																					
Objective:																					
Local health board meeting					80			Meals and Snacks	MOOE	28,800.00				P28,800.00		P28,800.00					
LHP/AOP development and monitoring																					
GIDA, IDC/IPS, Urban Poor activities/projects					20			Meals and Snacks	MOOE	7,200.00				P7,200.00		P7,200.00					
UCI Health outreach activities / visiting					35			Meals and Snacks	MOOE	12,600.00				P12,600.00		P12,600.00					
Leadership and Governance strengthening					80			Meals and Snacks	MOOE	28,800.00				P28,800.00		P28,800.00					
Sub-total Strategy																					
SO Sub-Total Year 1 (PhP)										77,400.00	-	-	-	77,400.00	-	77,400.00	-	-	-	-	
SO Sub-Total Year 2 (PhP)										77,400.00	-	-	-	77,400.00	-	77,400.00	-	-	-	-	
SO Sub-Total Year 3 (PhP)										77,400.00	-	-	-	77,400.00	-	77,400.00	-	-	-	-	

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CCC LGU General Fund	Trust Fund for Health/BHW	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH DO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3-year TOTAL for Service Delivery (PhP) Including Unfunded										232,200.00	-	-	-	202,200.00	-	232,200.00	-	-	-	-	
CAPOOCAN																					
MAJOR/SUB-PROGRAM 1. Monthly meeting with Municipal Health Office staff	Monthly meeting conducted	II	CAPOOCAN	Capoocan Municipal Health Office																	
Objective:1. An accessible health care services given by proficient medical personel that emphesizes values and morality.	Monthly meeting conducted	II	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1	Monthly meeting conducted	M	CAPOOCAN	Capoocan Municipal Health Office	100pax			snacks	MOOE	30,000.00				30,000.00							
2. Procurement for Year 2	Monthly meeting conducted	M	CAPOOCAN	Capoocan Municipal Health Office		400pax		snacks	MOOE	30,000.00				30,000.00							
3. Procurement for Year 3	Monthly meeting conducted	M	CAPOOCAN	Capoocan Municipal Health Office			400pax	snacks	MOOE	30,000.00				30,000.00							
Sub-total Strategy :										90,000.00				90,000.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										30,000.00				30,000.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										30,000.00				30,000.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										30,000.00				30,000.00							
3-year Total for Major/Sub-Program 1 (PhP)										90,000.00				90,000.00							
MAJOR/SUB-PROGRAM 2:Quarterly meeting with LHB	Established LHB	II	CAPOOCAN	Capoocan Municipal Health Office																	
Objective: 2. To address relevant Health Concerns thru policy formulation	Established LHB	II	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1	Established LHB	II	CAPOOCAN	Capoocan Municipal Health Office	60pax			snacks	MOOE	4,500.00				4,500.00							
2. Procurement for Year 2	Established LHB	II	CAPOOCAN	Capoocan Municipal Health Office		60pax		snacks	MOOE	4,500.00				4,500.00							
3. Procurement for Year 3	Established LHB	II	CAPOOCAN	Capoocan Municipal Health Office			60pax	snacks	MOOE	4,500.00				4,500.00							
Sub-total Strategy :										13,500.00				13,500.00							
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										4,500.00				4,500.00							
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										4,500.00				4,500.00							
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										4,500.00				4,500.00							
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										13,500.00				13,500.00							
MAJOR/SUB-PROGRAM 3. Quarterly meeting with supportive supervision and monitoring staff	Supervisory supervision visit conducted	II	CAPOOCAN	Capoocan Municipal Health Office																	
Objective: 3. Monitor and Improve Healthcare Delivery System	Supervisory supervision visit conducted	II	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1	Supervisory supervision visit conducted	II	CAPOOCAN	Capoocan Municipal Health Office	100 pax			snacks	MOOE	7,500.00				7,500.00							
2. Procurement for Year 2	Supervisory supervision visit conducted	II	CAPOOCAN	Capoocan Municipal Health Office		100 pax		snacks	MOOE	7,500.00				7,500.00							
3. Procurement for Year 3	Supervisory supervision visit conducted	II	CAPOOCAN	Capoocan Municipal Health Office			100 pax	snacks	MOOE	7,500.00				7,500.00							
Sub-total Strategy :										22,500.00				22,500.00							
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										7,500.00				7,500.00							
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										7,500.00				7,500.00							
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										7,500.00				7,500.00							
3-year Total for Major/Sub-Program 3 (PhP)										22,500.00				22,500.00							
MAJOR/SUB-PROGRAM 4. Data harmonization workshop	Conducted data harmonization workshop	II	CAPOOCAN	Capoocan Municipal Health Office																	
Monitor Municipal Health Office accomplishment and improve Health Services	Conducted data harmonization workshop	II	CAPOOCAN	Capoocan Municipal Health Office																	
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1	Conducted data harmonization workshop	II	CAPOOCAN	Capoocan Municipal Health Office	100 pax			snacks	MOOE	7,500.00				7,500.00							
2. Procurement for Year 2	Conducted data harmonization workshop	II	CAPOOCAN	Capoocan Municipal Health Office		100 pax		snacks	MOOE	7,500.00				7,500.00							
3. Procurement for Year 3	Conducted data harmonization workshop	II	CAPOOCAN	Capoocan Municipal Health Office			100 pax	snacks	MOOE	7,500.00				7,500.00							
Sub-total Strategy :										22,500.00				22,500.00							
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										7,500.00				7,500.00							
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										7,500.00				7,500.00							
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										7,500.00				7,500.00							
3-year Total for Major/Sub-Program 1 (PhP)										22,500.00				22,500.00							
MAJOR/SUB-PROGRAM 5. Reactivation of Barangay Health Board	BHB reactivated and functional	M	CAPOOCAN	Capoocan Municipal Health Office																	
Objective: 5. To address relevant Health Concerns thru policy formulation	BHB reactivated and functional	M	CAPOOCAN	Capoocan Municipal Health Office																	

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			MuniCC LGU						Others		
											General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
STRATEGY 1: **Procurement of _____**																						
1. Procurement for Year 1	BHB reactivated and functional	II	CAPOOCAN	Capoocan Municipal Health Office																		
2. Procurement for Year 2	BHB reactivated and functional	II	CAPOOCAN	Capoocan Municipal Health Office																		
3. Procurement for Year 3	BHB reactivated and functional	II	CAPOOCAN	Capoocan Municipal Health Office																		
Sub-total Strategy :																						
Main/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Main/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Main/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Main/Sub-Program 1 (PhP)																						
MAJOR/SUB-PROGRAM II. Establish NVBSP Council	Established NVBSP Council and more regular blood donors	II	CAPOOCAN	Capoocan Municipal Health Office																		
Objective: 1. To attain the 1% target population, promote the benefits of blood donation and easy access to bloodbanks	Established NVBSP Council and more regular blood donors	II	CAPOOCAN	Capoocan Municipal Health Office																		
STRATEGY 1: **Procurement of _____**																						
1. Procurement for Year 1	Established NVBSP Council and more regular blood donors	II	CAPOOCAN	Capoocan Municipal Health Office	400 pax			snack,lunch, foodpack, transport, t-shirt	MOOE/GAD	400,000.00				400,000.00								
2. Procurement for Year 2	Established NVBSP Council and more regular blood donors	II	CAPOOCAN	Capoocan Municipal Health Office		400 pax		snack,lunch, foodpack, transport, t-shirt	MOOE/GAD	400,000.00				400,000.00								
3. Procurement for Year 3	Established NVBSP Council and more regular blood donors	II	CAPOOCAN	Capoocan Municipal Health Office			400 pax	snack,lunch, foodpack, transport, t-shirt	MOOE/GAD	400,000.00				400,000.00								
Sub-total Strategy :										1,200,000.00				1,200,000.00								
Main/Sub-Program 2 Sub-Total Year 1 (PhP)										400,000.00				400,000.00								
Main/Sub-Program 2 Sub-Total Year 2 (PhP)										400,000.00				400,000.00								
Main/Sub-Program 2 Sub-Total Year 3 (PhP)										400,000.00				400,000.00								
3-year Total for Main/Sub-Program 2 (PhP)										1,200,000.00				1,200,000.00								
SO Sub-Total Year 1 (PhP)										448,500.00				448,500.00								
SO Sub-Total Year 2 (PhP)										448,500.00				448,500.00								
SO Sub-Total Year 3 (PhP)										448,500.00				448,500.00								
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,345,500.00				1,345,500.00								
SO Sub-Total Year 1 (PhP)										448,500.00				448,500.00								
SO Sub-Total Year 2 (PhP)										448,500.00				448,500.00								
SO Sub-Total Year 3 (PhP)										448,500.00				448,500.00								
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,345,500.00				1,345,500.00								
CARIGARA																						
A. Major PPAI																						
Goal: To be able to make a plan in improving Public Health Services (2023)																						
Objective.																						
1. Conduct of LIPH/AOP development and monitoring	Conducted	3	CARIGARA	CARIGARA	and monitoring Conducted			meals and accomodation/TEV	MOOE	4,000.00	4,000.00		4,000.00									
Goal: To monitor and improve Healthcare Delivery System																						
Objective:																						
1. To conduct of Supervisors Supervision Visit	Supervisors Supervision Visit Conducted	3	CARIGARA	RHU CARIGARA	✓			meals and snacks		24,000.00	24000		24000									
2. To conduct Maternal and Neonatal Death Review	Maternal and Neonatal Death Review conducted	3	CARIGARA	RHU CARIGARA	✓			meals and snacks		16,000.00	16000		16000									
Goal: Monitor RHU accomplishment and improve Health Services																						
Objective:																						
1. Conduct of Presentation of Accomplishment (PIR)	Quarterly Presentation of Accomplishment (PIR) conducted	3	CARIGARA	RHU CARIGARA	✓				meals and snacks	20,000.00				20000		20000						
B. Major PPA2																						
Goal: To address regarding Health Concerns																						
Objective:																						
1. To Conduct Local Health Board Meeting	Local Health Board Meeting Conducted	3	CARIGARA	RHU CARIGARA	✓				snacks	1,200.00				1200		1200						
Total 2023 Leadership and Governance					✓					64,200.00	43,000.00		43,000.00	21,200.00		21,200.00						
A. Major PPA1																						
Goal: To be able to make a plan in improving Public Health Services (2024)																						
Objective:																						
1 Conduct of LIPH/AOP development and monitoring	LIPH/AOP development and monitoring Conducted	3	CARIGARA	RHU CARIGARA		LIPH/AOP development and monitoring Conducted		meals and accomodation/TEV	MOOE	4,000.00	4000		4,000.00									
Goal: To monitor and improve Healthcare Delivery System																						

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (6)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
					2023	2024	2025				General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
Objective:																						
1. To conduct of Supervisors Supervision Visit	Supervisors Supervision Visit Conducted		1 CARIGARA	RHU CARIGARA		/		meals and snacks		24,000.00	24000		24,000.00								
2. To conduct Maternal and Neonatal Death Review	Maternal and Neonatal Death Review conducted		2 CARIGARA	RHU CARIGARA		/		meals and snacks		15,000.00	15000		15,000.00								
Goal: Monitor RHU accomplishment and improve Health Services																					
Objective																					
1. Conduct of Presentation of Accomplishment (PiR)	Quarterly Presentation of Accomplishment (PiR) conducted		2 CARIGARA	RHU CARIGARA		/			meals and snacks	20,000.00				20,000.00		20,000.00					
B. Major PPAS																					
Goal: To address regarding Health Concerns																					
Objective																					
1. To Conduct Local Health Board Meeting	Local Health Board Meeting Conducted		2 CARIGARA	RHU CARIGARA		/			snacks	1,200.00				1,200.00		1,200.00					
Total 2023 Leadership and Governance						/				**64,200.00**	**43,000.00**		**43,000.00**	**21,200.00**		**21,200.00**					
A. Major PPAS																					
Goal: To be able to make a plan of Improving Health																					
Objective																					
1. Conduct of LIPH/ADP development and monitoring	LIPH/ADP development and monitoring Conducted		2 CARIGARA	RHU CARIGARA		LIPH/ADP development and monitoring Conducted		meals and accomodation/TEV	MOOE	4,000.00	4000		4,000.00								
Goal: To monitor and improve Healthcare Delivery System																					
Objective																					
1. To conduct of Supervisors Supervision Visit	Supervisors Supervision Visit Conducted		1 CARIGARA	RHU CARIGARA		/		meals and snacks		24,000.00	24000		24,000.00								
2. To conduct Maternal and Neonatal Death Review	Maternal and Neonatal Death Review conducted		2 CARIGARA	RHU CARIGARA		/		meals and snacks		15,000.00	15000		15,000.00								
Goal: Monitor RHU accomplishment and improve Health Services																					
Objective																					
1. Conduct of Presentation of Accomplishment (PiR)	Quarterly Presentation of Accomplishment (PiR) conducted		2 CARIGARA	RHU CARIGARA		/			meals and snacks	20,000.00				20,000.00		20,000.00					
B. Major PPAS																					
Goal: To address regarding Health Concerns																					
Objective																					
1. To Conduct Local Health Board Meeting	Local Health Board Meeting Conducted		2 CARIGARA	RHU CARIGARA		/			snacks	1,200.00				1,200.00		1,200.00					
Total 2023 Leadership and Governance						/				**64,200.00**	**43,000.00**		**43,000.00**	**21,200.00**		**21,200.00**					
Sub Total 2024 Leadership and Governance						/				**64,200.00**	**43,000.00**		**43,000.00**	**21,200.00**		**21,200.00**					
Sub Total 2025 Leadership and Governance							/			**64,200.00**	**43,000.00**		**43,000.00**	**21,200.00**		**21,200.00**					
3-year TOTAL for LEADERSHIP and GOVERNANCE (PhP) (2023-2025) Including Inflation										**192,600.00**	**129,000.00**		**129,000.00**	**63,600.00**		**63,600.00**					
80 Sub-Total Year 2 (PhP)										64,200.00	43,000.00		43,000.00	21,200.00		21,200.00					
80 Sub-Total Year 2 (PhP)										64,200.00	43,000.00		43,000.00	21,200.00		21,200.00					
80 Sub-Total Year 2 (PhP)										64,200.00	43,000.00		43,000.00	21,200.00		21,200.00					
3-year TOTAL for Service Delivery (PhP) Including Inflation										**192,600.00**	**129,000.00**		**129,000.00**	**63,600.00**		**63,600.00**					
DAGAMI																					
Main Program: Strongly Health Workers Development		2	DAGAMI	RHU-DAGAMI																	
Sub-Program 1																					
Activity 1: BHW Training Year 2						1		trainors		225,000.00	150,000		150,000.00	150,000		150,000.00	25,000				
Activity 2: BHW Refresher Course Year 3						1		trainors		75,000.00			-	50,000		50,000.00	75,000				
Activity 3: BNS Refresher Course							1	trainors		50,000.00			-	50,000		50,000.00					
Main Program: Leadership and Governance for Health						0				-											
Objective: To strengthen LGU's capabilities on health governance and action planning	Percentage of clients satisfied with the services offered in Public Health Facilities																				
STRATEGY 1: Procurement of leadership and governance manual and other reference materials																					
1. Procurement by Year 1					1			materials		20,000.00				20,000.00		20,000.00					
2. Procurement by Year 2						1		materials		20,000.00				20,000.00		20,000.00					
3. Procurement by Year 3							1	materials		20,000.00				20,000.00		20,000.00					
STRATEGY 3: Strengthening and Activation of LHB and MHZHB																-					
Year 1					4			meetings		20,000.00				20,000.00		20,000.00					
Year 2							4			20,000.00				20,000.00		20,000.00					
Year 3										20,000.00				20,000.00		20,000.00					
STRATEGY 4: PIR on health, and consultative meeting and dialogue between LGU and other health service providers in the community							4									-					

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (9)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU							
					2023	2024	2025				General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD		
(1)	(2)	(3)	(4)	(5)																	(10)
Consultative meeting and Dialogue Year 1					2			meeting / PHR		60,000.00					60000	60,000.00					
Consultative meeting and Dialogue Year 2							2			100,000.00					100,000	100,000.00					
Consultative meeting and Dialogue Year 3							2			150,000.00					150,000	150,000.00					
sub-total										410,000.00			0			410000					
SD Sub-Total Year 1 (PhP)										225,000.00	100,000		100,000	140,000	60,000	200,000	25,000				
SD Sub-Total Year 2 (PhP)										215,000.00				90,000	100,000	190,000	75,000				
SD Sub-Total Year 3 (PhP)										340,000.00				90,000	150,000	240,000					
3-year TOTAL for Leadership and Governance/Governance (PhP)										780,000.00	100,000		100,000	320,000	310,000	630,000	100,000				
SD Sub-Total Year 1 (PhP)										184,500.00	100,000.00		100,000.00	140,500.00	60,000.00	200,500.00	25,000.00				
SD Sub-Total Year 2 (PhP)										215,000.00				90,000.00	100,000.00	190,000.00	75,000.00				
SD Sub-Total Year 3 (PhP)										340,500.00				90,000.00	150,000.00	240,000.00					
3-year TOTAL for Service Delivery (PhP)										740,000.00	100,000.00		100,000.00	320,000.00	310,000.00	630,000.00	100,000.00				
BUILDING																					
A. Create a Municipal Epidemiologic Surveillance Unit	1 functional MESU in Dulag	II	Dulag	Dulag RHU																	
Goal: To prevent and mitigate public health impact of infectious diseases																					
PPAs																					
1. Municipal Epidemiologic Surveillance Unit (Analytical Training)	Trained MESU staff	II	Dulag	Dulag RHU	1	1	1	Meals and snacks	MOOE	24,000.00									24,000.00		
								Venue and accomodation	MOOE	27,000.00									27,000.00		
								Transportation	MOOE	1,290.00				1,290.00		1,290.00					
2. Create MESU office in the RHU	1 MESU office in the RHU	II	Dulag	Dulag RHU	1	0	0	Construction	Infrastructure	600,000.00				600,000.00		600,000.00					
3. Hire trained and qualified support staff for the MESU	MESU staff hired as recommended by guidelines	II	Dulag	Dulag RHU	1	1	1	Salary and benefits	PS	1,218,000.00				1,218,000.00		1,218,000.00					
Sub-total Strategy 1										1,870,290.00	-	-	-	1,819,290.00	-	1,819,290.00	-	-	51,000.00	-	-
B. Have goal-oriented and competent leaders for health																					
Goal: Establish a responsive and effective leadership in health		II	Dulag	Dulag RHU																	
PPAs																					
1. Training for Municipal Health Board members	All 7 HB members are requested and trained	II	Dulag	Dulag RHU	1	1	1	Meals and snacks	MOOE	13,800.00									13,800.00		
								Venue and accomodation	MOOE	37,800.00									37,800.00		
								Transportation	MOOE	1,890.00				1,890.00		1,890.00					
2. Annual Health Data Review & AnaCrib	1 Health Data Review conducted per year	II	Dulag	Dulag RHU	1	1	1	Snacks	MOOE	4,200.00				4,200.00		4,200.00					
3. LGU scorecard implementation & Review	LGU scorecard conducted on periodic basis	II	Dulag	Dulag RHU	1	1	1	Snacks	MOOE	4,200.00				4,200.00		4,200.00					
Sub-total Strategy 2										61,890.00	-	-	-	10,290.00	-	10,290.00	-	-	51,600.00	-	-
C. BHW training																					
Goal: Increase capability of BHWs	All BHWs sustained and capable of their duties in the community	II	Dulag	Dulag RHU	2	2	2	Meals and snacks	MOOE	72,000.00				72,000.00		72,000.00					
								Training kits	MOOE	15,000.00				15,000.00		15,000.00					
Sub-total Strategy 3										87,000.00	-	-	-	87,000.00	-	87,000.00	-	-	-	-	-
SD Sub-Total Year 1 (PhP)										680,290.00	-	-	-	639,290.00	-	639,290.00	-	-	40,800.00	-	-
SD Sub-Total Year 2 (PhP)										680,290.00	-	-	-	638,890.00	-	638,890.00	-	-	40,800.00	-	-
SD Sub-Total Year 3 (PhP)										680,290.00	-	-	-	638,890.00	-	638,890.00	-	-	40,800.00	-	-
3-year TOTAL for Service Delivery (PhP)										2,041,000.00	-	-	-	1,916,890.00	-	1,916,890.00	-	-	122,400.00	-	-
SD Sub-Total Year 1 (PhP)										680,290.00	-	-	-	639,290.00	-	639,290.00	-	-	40,800.00	-	-
SD Sub-Total Year 2 (PhP)										680,290.00	-	-	-	638,890.00	-	638,890.00	-	-	40,800.00	-	-
SD Sub-Total Year 3 (PhP)										680,290.00	-	-	-	638,890.00	-	638,890.00	-	-	40,800.00	-	-
3-year TOTAL for Service Delivery (PhP)										2,041,000.00	-	-	-	1,916,890.00	-	1,916,890.00	-	-	122,400.00	-	-
BUILDING																					

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Province/HUC/CC LGU Trust Fund for Health/SHF	Province/HUC/CC LGU Total	Muni/CC LGU General Fund	Muni/CC LGU Trust Fund for Health	Muni/CC LGU Total	DOH Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
MAJOR/SUB-PROGRAM 1: LOCAL HEALTH SYSTEM DEVELOPMENT																					
Objective																					
Strategy 1: Conduct of Local Health Board Meetings	Monthly LHB conducted	2	JARO,LEYTE	MHO-JARO,LEYTE	12				MOOE	15,000.00					15,000.00	15,000.00					
Strategy 2: Capacity building on health systems strengthening including integration of health programs	Strengthened health system and integrated health programs	2	JARO,LEYTE	MHO-JARO,LEYTE	4				MOOE	180,000.00					180,000.00	180,000.00					
Strategy 3: Health Policy Development Training	Developed and approved Health Policies	2	JARO,LEYTE	MHO-JARO,LEYTE	2				MOOE	90,000.00					90,000.00	90,000.00					
Strategy 4: Program Implementation Review	PIR conducted	2	JARO,LEYTE	MHO-JARO,LEYTE	2				MOOE	45,000.00					45,000.00	45,000.00					
Strategy 5: Maternal and Child Health Revitalize	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Sub-total Strategy -										165,000.00					165,000.00	330,000.00					
MAJOR/SUB-PROGRAM 2: Strengthening Local and Municipal (Barangay Health Board)																					
Objective: Baseline assessment of LGU Health System capacity and immediately implement																					
Strategy 1: Conduct regular Health board meetings	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE						12,000.00					12,000.00	12,000.00					
Strategy 2: Conduct regular Barangay Health board meetings	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE						36,000.00					36,000.00	36,000.00					
Strategy 3: Adoption of the Brgy and local health board regulation/ordinances and policies by the SB	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE						12,000.00					12,000.00	12,000.00					
Strategy 4: Regulation of ordinances/policies of the LGU	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 5: Enforce mental tools to all food handlers, a. food vendors Food handlers and other food establishments	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 6: "Smile Policy" must be observe in all business transactions	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 7: Registeion of the licensing requirements in all business establishments	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 8: "No Smoking" in the Municipal Facility	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 9: Burial requirements section 4 must be strictly followed of memorandom of infection, prevention and control for the safe management of dede body	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 10: Proper waste disposal of infectious materials/solid waste management	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 11: Preservation of national resources to promote a health environment	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Strategy 12: Local leaders and MHO to undergo MLGP program	Meetings Conducted	2	JARO,LEYTE	MHO-JARO,LEYTE																	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										40,000.00	0.00	0.00	0.00	0.00	40,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										324,000.00					324,000.00	324,000.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										324,000.00					324,000.00	324,000.00					
3-year Total for Major/Sub-Program 1 (PhP)										688,000.00					688,000.00	678,000.00					
Sub-Total Year 1 (PhP)										208,000.00					208,000.00	198,000.00					
Sub-Total Year 2 (PhP)										324,000.00					324,000.00	324,000.00					
Sub-Total Year 3 (PhP)										324,000.00					324,000.00	324,000.00					
Grand Total for Service Delivery (PhP)										856,000.00					856,000.00	846,000.00					
Performance Indicators																					
MAJOR/SUB-PROGRAM 1: Strengthening LGU Commitment on Health																					
Objective: To strengthen LGU's capabilities on health governance and action planning	Percentage of clients satisfied with the services offered by Public Health Facilities	2ND	JULITA	RHU JULITA																	
STRATEGY 1: Procurement of leadership and governance manual and other reference materials																					
1. Procurement for Year 1		2ND	JULITA	RHU JULITA	5			Manual, books	CO	10,000.00			-		10,000.00	10,000.00					
2. Procurement for Year 2		2ND	JULITA	RHU JULITA		5		Manual, books	CO	10,000.00					10,000.00	10,000.00					
3. Procurement for Year 3		2ND	JULITA	RHU JULITA			5	Manual, books	CO	10,000.00					10,000.00	10,000.00					
Sub-total Strategy -										30,000.00					30,000.00	30,000.00					
STRATEGY 2: MLGP enrollment of MHO, LCE, MPDO and MSWDO Capacity Building/Development	# of enrolled representat	2ND	JULITA	RHU JULITA																	
1. Training for Year 1		2ND	JULITA	RHU JULITA	4			Training	CO	100,000.00					100,000.00	100,000.00					
2. Trainings for Year 2		2ND	JULITA	RHU JULITA		4		Training	CO	150,000.00					150,000.00	150,000.00					
3. Trainings for Year 3		2ND	JULITA	RHU JULITA			4	Training	CO	200,000.00					200,000.00	200,000.00					
Sub-total Strategy -										450,000.00					450,000.00	450,000.00					
STRATEGY 3: Strengthening and Activation of LHB and MZHB	# of meetings																				
Year 1		2ND	JULITA	RHU JULITA	50			Meeting	CO	100,000.00					100,000.00	100,000.00					
Year 2		2ND	JULITA	RHU JULITA		50		Meeting	CO	150,000.00					150,000.00	150,000.00					

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/SUC/CC LGU			Muni/CC LGU								
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
Year 3		2ND	JULITA	RHU JULITA			50	Meeting	CO	200,000.00	-	-	-	200,000.00		200,000.00					
Sub-total Strategy7										400,000.00				400,000.00		400,000.00					
STRATEGY 4: PIR on health, and consultative meeting and dialogue between LGU and other health service providers in the community 1. Advocacy Assessment/ Health Promotion Consolidate	Conducted meeting biannual	2ND	JULITA	RHU JULITA																	
Consultative meeting and Dialogue Year 1		2ND	JULITA	RHU JULITA	50			Meetings & Dialogue	MOOE	100,000.00				100,000.00		100,000.00					
Consultative meeting and Dialogue Year 2		2ND	JULITA	RHU JULITA		100		Meetings & Dialogue	MOOE	200,000.00				200,000.00		200,000.00					
Consultative meeting and Dialogue Year 3		2ND	JULITA	RHU JULITA			200	Meetings & Dialogue	MOOE	400,000.00				400,000.00		400,000.00					
Sub-total Strategy4										700,000.00				700,000.00		700,000.00					
a) Sub-Total Year 1 (PhP)										310,000.00	-		-	310,000.00	-	310,000.00	-				
b) Sub-Total Year 2 (PhP)										310,000.00	-		-	310,000.00	-	310,000.00	-				
c) Sub-Total Year 3 (PhP)										810,000.00	-		-	810,000.00	-	810,000.00	-				
3 year TOTAL for Service Delivery (PhP) including Unfunded										1,830,000.00	-		-	1,830,000.00	-	1,830,000.00	-				
A. PAST																					
Major Program/Strategy: Health Workers Development																					
Year 1																					
Activity 1: BHW Training					1			training	MOOE	225,000.00	100,000.00		100,000.00	100,000.00		100,000.00	25,000.00				
Year 2																					
Activity 2: BHW Refresher Course						1		training	MOOE	75,000.00				50,000.00		50,000.00	75,000.00				
Year 3																					
Activity 3: BHS Refresher Course							1	training	MOOE	50,000.00				50,000.00		50,000.00					
STRATEGY 3: Strengthening and Activation of LHB and BNDHS																					
Year 1-Regular LHB meetings					4			meetings		20,000.00				20,000.00		20,000.00					
Year 2-Year 1-Regular LHB meetings						4				20,000.00				20,000.00		20,000.00					
Year 3-Year 1-Regular LHB meetings							4			20,000.00				20,000.00		20,000.00					
Sub-total										415,000.00	100,000.00		100,000.00	280,000.00		280,000.00	100,000.00				
a) Major/Sub-Program 2 Sub-Total Year 1 (PhP)										345,000.00	100,000.00		100,000.00	130,000.00		130,000.00	25,000.00				
b) Major/Sub-Program 2 Sub-Total Year 2 (PhP)										95,000.00				70,000.00		70,000.00	75,000.00				
c) Major/Sub-Program 2 Sub-Total Year 3 (PhP)										70,000.00				70,000.00		70,000.00					
d) 3 year Total for Major/Sub-Program 2 (PhP) including Unfunded										410,000.00	100,000.00		100,000.00	200,000.00		200,000.00	100,000.00				
B. FUTURE																					
a) Major/Sub-Program 2 Sub-Total Year 1 (PhP)																					
b) Major/Sub-Program 2 Sub-Total Year 2 (PhP)																					
c) Major/Sub-Program 2 Sub-Total Year 3 (PhP)																					
d) 3 year Total for Major/Sub-Program 2 (PhP) including Unfunded																					
SUB-TOTAL																					
MAJOR/SUB-PROGRAM 1: Health Policy Development																					
YEAR 1																					
Health Policy Development Training	The Mayor and MHO are trained	3	MAYOR/GA	RHU		2		Training Cost	MOOE	110,000.00				22,000.00		22,000.00			88,000.00		
Regular Coordinative Meetings																					
1. Annual Programs Implementation Review					1			Meals and Venue	MOOE	100,000				100,000.00		100,000.00					
2. Regular Interlocal Health Zone Consultative Meeting					1			Meals and Venue	MOOE	50,000				50,000.00		50,000.00					
2. Regular Local Health Board Meeting					1			Meals and Venue	MOOE	20,000				20,000.00		20,000.00					
Sub-total Strategy										330,000.00	-	-	-	192,000.00	-	192,000.00	-	-	88,000.00		
YEAR 2																					
Health Policy Development Training	The Mayor and MHO are trained	3	MAYOR/GA	RHU		2		Training Cost	MOOE	110,000.00				22,000.00		22,000.00			88,000.00		
Regular Coordinative Meetings																					

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							IGH				
											Province/HUC/ICC LGU			Stat/CC LGU			Barangay	CO	CHD	Others		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for HealOh	Total					
1. Annual Programs Implementation Review					1			Meals and Venue	MOOE	100,000				100,000.00		100,000.00					
2. Regular Interlocal Health Zone Consultative Meeting					1			Meals and Venue	MOOE	60,000				60,000.00		60,000.00					
2. Regular Local Health Board Meeting					1			Meals and Venue	MOOE	30,000				30,000.00		30,000.00					
Sub-total Strategy 2										190,000.00	-	-	-	190,000.00	-	190,000.00	-	-	-	-	
YEAR 3																					
Health Policy Development Training	The Mayor and MHO are trained	3	MAYOR/OA	RHU		2		Training Cost	MOOE	110,000.00				22,000.00		22,000.00			88,000.00		
Regular Coordinative Meetings																					
1. Annual Programs Implementation Review					1			Meals and Venue	MOOE	100,000											
2. Regular Interlocal Health Zone Consultative Meeting					1			Meals and Venue	MOOE	60,000				120,000.00		120,000.00					
2. Regular Local Health Board Meeting					1			Meals and Venue	MOOE	30,000				60,000.00		60,000.00					
Sub-total Strategy 2										290,000.00	-	-	-	30,000.00	-	30,000.00	-	-	-	-	
Water/Sub-Program 1 Sub-Total Year 1 (PhP)										280,000				180,000.00	-	180,000.00	-	-	88,000.00	-	
Water/Sub-Program 1 Sub-Total Year 2 (PhP)										290,000.00	-	-	-	120,000.00	-	120,000.00	-	-	88,000.00	-	
Water/Sub-Program 1 Sub-Total Year 3 (PhP)										290,000				60,000.00	-	60,000.00	-	-	88,000.00	-	
3-year Total for Water/Sub-Program 1 (PhP)										860,000.00	-	-	-	360,000.00	-	360,000.00	-	-	264,000.00	-	
HD Sub-Total Year 1 (PhP)										290,000.00	-	-	-	180,000.00	-	180,000.00	-	-	88,000.00	-	
HD Sub-Total Year 2 (PhP)										290,000.00	-	-	-	120,000.00	-	120,000.00	-	-	88,000.00	-	
HD Sub-Total Year 3 (PhP)										290,000.00	-	-	-	60,000.00	-	60,000.00	-	-	88,000.00	-	
3-year TOTAL for Service Delivery (PhP)										870,000.00	-	-	-	360,000.00	-	360,000.00	-	-	264,000.00	-	
Variance Unfunded										870,000.00	-	-	-	870,000.00	-	870,000.00	-	-	264,000.00	-	
MAYAMAN																					
Objective: Strengthened multisectoral leadership and management																					
Strategy: Conduct of Regular Local Health Board Meeting with the following agendas:																					
1. To propose annual budget allocations for the operation and maintenance of health facilities and services within the municipality.																					
2. To discuss updates on health policies																					
3. To identify, discuss and address health needs of the community.																					
1. Procurement for Year 2023	Monthly w/ 100% Attendance	2	Pastrana	RHU Pastrana	12x LHB meeting or more			Meeting	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	Monthly w/ 100% Attendance	2	Pastrana	RHU Pastrana		12x LHB meeting or more		Meeting	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	Monthly w/ 100% Attendance	2	Pastrana	RHU Pastrana			12x LHB meeting or more	Meeting	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Objective: To improve health outcomes by enhancing leadership and governance capabilities of local chief executive and municipal health officer.																					
Strategy: Conduct of Municipal Health Leadership & Governance Program																					
1. To train LCE and MHO on bridging leadership competences.																					
2. To improve local health system																					
3. To increase community participation and health-seeking behavior through improved local health system and local health leadership																					
1. Procurement for Year 2023	LCE and MHO completed the training	2	Pastrana	RHU Pastrana	100% integrated to health budget			Capability Training	c/o CHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Training c/o CHD	0.00	0.00
2. Procurement for Year 2024										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Strategy: Integrated Conference at Local Health Systems Development																					
1. Procurement for Year 2023	100% Attendance	2	Pastrana	RHU Pastrana	once or twice a year			Meeting/Seminar	c/o CHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% Attendance	2	Pastrana	RHU Pastrana		once or twice a year		Meeting/Seminar	c/o CHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% Attendance	2	Pastrana	RHU Pastrana			once or twice a year	Meeting/Seminar	c/o CHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Objective: Assess and evaluates the accomplishments of different health programs implemented in the municipality.																					
Strategy: Conduct of Program Implementation Review																					
1. To identify and address gaps																					
2. To give recognition to best health practices																					
3. To assess and evaluate data for health planning																					
1. Procurement for Year 2023	100% Attendance	2	Pastrana	RHU Pastrana	100 Pax			Snacks and Meals	MOOE	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% Attendance	2	Pastrana	RHU Pastrana		100 Pax		Snacks and Meals	MOOE	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% Attendance	2	Pastrana	RHU Pastrana			100 Pax	Snacks and Meals	MOOE	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
Objective: Assess and evaluates the effectiveness of BHW and BNS in the implementation of different health programs																					
Strategy: Conduct of BHW and BNS Year End Evaluation																					
1. To identify and address gaps.																					
2. To give recognition to outstanding BHW and BNS.																					
3. To assess and evaluate data for health planning.																					
1. Procurement for Year 2023	100% Attendance	2	Pastrana	RHU Pastrana	200 pax			Snacks and Meals	MOOE	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2. Procurement for Year 2024	100% Attendance	2	Pastrana	RHU Pastrana		200 pax		Snacks and Meals	MOOE	85,000.00	0.00	0.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
3. Procurement for Year 2025	100% Attendance	2	Pastrana	RHU Pastrana			200 pax	Snacks and Meals	MOOE	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
Sub-total Strategy										255,000.00	0.00	0.00	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
Objective: To create or develop Annual Operational Plan and Local Investmen Plan for Health for year 2023-2025																					

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)																	(9)	(10)
Strategy: LIPHAOP development and monitoring																						
1. Procurement for Year 2023	100% accomplished	2	Pastrana	RHU Pastrana	1			Planning Workshop	c/o PHO	0.00	c/o PHO	0.00	c/o PHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2. Procurement for Year 2024	100% accomplished	2	Pastrana	RHU Pastrana		1		Planning Workshop	c/o PHO	0.00	c/o PHO	0.00	c/o PHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3. Procurement for Year 2025	100% accomplished	2	Pastrana	RHU Pastrana			1	Planning Workshop	c/o PHO	0.00	c/o PHO	0.00	c/o PHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total Strategy										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Leadership Sub-Total Year 1 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
Leadership Sub-Total Year 2 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
Leadership Sub-Total Year 3 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
3-year TOTAL for Leadership and Governance (PhP) including Unfunded										390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	
SD Sub-Total Year 1 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
SD Sub-Total Year 2 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
SD Sub-Total Year 3 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	
Leadership																						
1. Strengthen Implementation of Blood Donation Law		0	Pastrana	RHU Pastrana	1st	2nd	3rd															
Goal: Sustain 1% and above Blood Donation Rate from 2023 to 2025																						
Leadership																						
1. Activate Municipal Blood Council	Municipal Blood Council created and functionalize.				100%	100%	100%															
2. Listen to LCE for increase budget allocation					100%	100%	100%															
3. Listen to LCE for increase budget allocation					100%	100%	100%															
4. Coordinate with RHMs and MDPs to encourage 4Ps members to become donors.	Implemented NVBSP.				100%	100%	100%															
5. Recognition of Barangay with high blood donation rate	Sustain High Blood Donation rate				100%	90%	100%			₱ 1,000.00				₱ 1,000.00		1,000.00						
6. Procurement of the supplies	Increase blood donors.																					
a.Blood bags	Supplies provided and allocated.				100%	100%	100%	blood		₱ 403,200.00				₱ 403,200.00		403,200.00						
b. saline bags								saline		₱ 947.50				₱ 947.50		947.50						
7. Procurement																						
a. Foods					100%	100%	100%	122 donors + 5 doctors + 30 staff		₱ 14,550.00				₱ 14,550.00		14,550.00						
b. Tarpals					100%	100%	100%	1 tarpal per donor x 4 activity		₱ 40,000.00				₱ 40,000.00		40,000.00						
d. certificates								1 certificate per donor x 4														
e. set test	100% Supplies provided and allocated				100%	100%	100%	activity		₱ 9,000.00				₱ 9,000.00		9,000.00						
f. Reproduce of IEC materials					100%	100%	100%			₱ 20,000.00				₱ 20,000.00		20,000.00						
a. Pliers					100%	100%	00%	1 Plier per donor		₱ 3,000.00				₱ 3,000.00		3,000.00						
b.Mayflex					100%	100%	100%	1 leaflet per donor		₱ 3,000.00				₱ 3,000.00		3,000.00						
c.plastics										₱ 6,450.00				₱ 6,450.00		6,450.00						
i.Manpower					100%	100%	00%	3 personnels		₱ 2,000.00				₱ 1,500.00		2,500.00						
7.Coordinate with EVRMC, PHO, BDH and other stakeholders (Red Cross) for mass blood donation activities	Strengthened stakeholders coordination and participation																					
Total Commodities																						
Technical Assistance																						
Leadership Sub-Total Year 1 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
Leadership Sub-Total Year 2 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
Leadership Sub-Total Year 3 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
3-year TOTAL for Leadership and Governance (PhP) including Unfunded										390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	
SD Sub-Total Year 1 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
SD Sub-Total Year 2 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
SD Sub-Total Year 3 (PhP)										130,000.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	
MAJOR SUB-PROGRAM 1. Capacity Development of Health Workforce																						
Basic Life Support and Standard First Aid Training		2	TUNGA	RHU TUNGA	1			Training		300,000.00				300,000.00		300,000.00						
BeMONC Training		2	TUNGA	RHU TUNGA		1		Training		46,000.00				46,000.00		46,000.00						
Family Planning Competency Based Training Level 1		2	TUNGA	RHU TUNGA		1		Training		25,000.00									25,000.00			
Family Planning Competency Based Training Level 2		2	TUNGA	RHU TUNGA			1	Training		25,000.00									25,000.00			
Animal Bite Management Training		2	TUNGA	RHU TUNGA		1		Training		25,000.00									25,000.00			
BHW Training		2	TUNGA	RHU TUNGA		1		Training		50,000.00				50,000.00		50,000.00						
Sub-total Strategy :										471,000.00									75,000.00			
SD Sub-Total Year 1 (PhP)										321,000.00												
SD Sub-Total Year 2 (PhP)										146,000.00									50,000.00			
SD Sub-Total Year 3 (PhP)										25,000.00									25,000.00			
3-year TOTAL for Service Delivery (PhP) including Unfunded										471,000.00									75,000.00			
SD Sub-Total Year 1 (PhP)										321,000.00									50,000.00			
SD Sub-Total Year 2 (PhP)										146,000.00									25,000.00			
SD Sub-Total Year 3 (PhP)										25,000.00												
3-year TOTAL for Service Delivery (PhP) including Unfunded										471,000.00									75,000.00			
SD Sub-Total Year 1 (PhP)										3,268,326.83	243,000.00	-	243,000.00	2,868,326.83	296,000.00	3,008,326.83	50,000.00	-	129,000.00	-	182,000.00	
SD Sub-Total Year 2 (PhP)										2,941,326.83	43,000.00	-	43,000.00	2,498,326.83	100,000.00	2,598,326.83	150,000.00	-	178,000.00	-	100,000.00	
SD Sub-Total Year 3 (PhP)										3,036,326.83	43,000.00	-	43,000.00	2,498,326.83	160,000.00	2,658,326.83	-	-	183,000.00	-	-	
3-year TOTAL for Service Delivery (PhP) including Unfunded										9,144,977.50	329,000.00	-	329,000.00	7,716,977.50	536,000.00	8,416,977.50	200,000.00	-	461,400.00	-	282,000.00	

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHF	Total	Municipality/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
3RD District																					
CALUBAN																					
MAJOR/SUB-PROGRAM 1: BLGF																					
Objective: Transform the local health system to one																					
STRATEGY 1: **BLGF Training**	The Mayor and MHO are trained	3	CALUBAN	RHU		2		Training Cost	MOOE	200,400.00				46,800.00		46,800.00			153,600.00		
Sub-total Strategy 1										200,400.00				46,800.00		46,800.00			153,600.00		
STRATEGY 2:																					
1. Orientation meeting with the Mayor regarding the					1																
Sub-total Strategy 2										305,400.00				46,800.00		46,800.00			153,600.00		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										200,400.00				46,800.00		46,800.00			153,600.00		
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										200,400.00				46,800.00		46,800.00			153,600.00		
3-year Total for Major/Sub-Program 1 (PhP)										600,400.00				140,400.00		140,400.00			460,800.00		
SO Sub-Total Year 1 (PhP)																					
SO Sub-Total Year 2 (PhP)										200,400.00				46,800.00		46,800.00			153,600.00		
SO Sub-Total Year 3 (PhP)																					
3-year TOTAL for Service Delivery (PhP) Including Unfunded										200,400.00				46,800.00		46,800.00			153,600.00		
LEYTE																					
SO Sub-Total Year 1 (PhP)																					
SO Sub-Total Year 2 (PhP)																					
SO Sub-Total Year 3 (PhP)																					
3-year TOTAL for Service Delivery (PhP) Including Unfunded																					
SAN ISIDRO																					
MAJOR/SUB-PROGRAM 1: Strengthening LGU Commitment on Health																					
Objective: To strengthen LGU's capabilities on health governance and action planning	Percentage of clients satisfied with the services offered by Public Health Facilities	3RD	San Isidro	RHU San Isidro																	
STRATEGY 1: **Procurement of leadership and governance manual and other reference materials**																					
1 Procurement for Year 1		3RD	San Isidro	RHU San Isidro	5			Manual, books	CO	10,000.00				10,000.00		10,000.00					
2 Procurement for Year 2		3RD	San Isidro	RHU San Isidro		5		Manual, books	CO	10,000.00				10,000.00		10,000.00					
3 Procurement for Year 3		3RD	San Isidro	RHU San Isidro			5	Manual, books	CO	10,000.00				10,000.00		10,000.00					
Sub-total Strategy 1										30,000.00				30,000.00		30,000.00					
STRATEGY 2: BLGF enrollment of MHO, LCE, BPDO and MSWDO **Capacity Building/Development**	# of enrolled representative	3RD	San Isidro	RHU San Isidro																	
1 Training for Year 1		3RD	San Isidro	RHU San Isidro	4			Training	CO	100,000.00				50,000.00		50,000.00		50,000.00			
2 Trainings for Year 2		3RD	San Isidro	RHU San Isidro		4		Training	CO	150,000.00				50,000.00		50,000.00		100,000.00			
3 Trainings for Year 3		3RD	San Isidro	RHU San Isidro			4	Training	CO	200,000.00				100,000.00		100,000.00		100,000.00			
Sub-total Strategy 2										450,000.00				200,000.00		200,000.00		250,000.00			
STRATEGY 3: Strengthening and Activation of LHB and BLHDB	# of meetings																				
Year 1		3RD	San Isidro	RHU San Isidro	50			Meeting	CO	100,000.00				50,000.00		50,000.00		50,000.00			
Year 2		3RD	San Isidro	RHU San Isidro		50		Meeting	CO	150,000.00				50,000.00		50,000.00		100,000.00			
Year 3		3RD	San Isidro	RHU San Isidro			50	Meeting	CO	200,000.00				100,000.00		100,000.00		100,000.00			
Sub-total Strategy2										450,000.00				200,000.00		200,000.00		250,000.00			
STRATEGY 4: PIR on health, and consultative meeting and dialogue between LGU and other health service providers in the community **I. Advocacy/Awareness/ Health Promotion Campaigns**	Conducted meeting biannual	3RD	San Isidro	RHU San Isidro																	
Consultative meeting and Dialogue Year 1		3RD	San Isidro	RHU San Isidro	50			Meetings & Dialogue	MOOE	100,000.00				50,000.00		50,000.00		50,000.00			
Consultative meeting and Dialogue Year 2		3RD	San Isidro	RHU San Isidro		100		Meetings & Dialogue	MOOE	200,000.00				50,000.00		50,000.00		150,000.00			
Consultative meeting and Dialogue Year 3		3RD	San Isidro	RHU San Isidro			200	Meetings & Dialogue	MOOE	400,000.00				200,000.00		200,000.00		200,000.00			
Sub-total Strategy4										700,000.00				300,000.00		300,000.00		400,000.00			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										700,000.00				150,000.00		150,000.00		400,000.00			
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										800,000.00				400,000.00		400,000.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										800,000.00				400,000.00		400,000.00					
3-year Total for Major/Sub-Program 1 (PhP)										2,300,000.00				950,000.00		950,000.00		400,000.00			
MAJOR/SUB-PROGRAM 2: Accountable Health Sector Management																					

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CC LGU General Fund	Trust Fund for Health/BHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	DOH CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Objective: Improve population health services publicly reported to 100% by the end of the year	Proportion of health services publicly reported	3RD	San Isidro	RHU San Isidro																	
STRATEGY 1: Quarterly reporting of performance data.	# of reports																				
Reporting Year 1		3RD	San Isidro	RHU San Isidro	4			Reporting	MOOE	200,000.00				50,000.00		50,000.00		100,000.00			
Reporting Year 1		3RD	San Isidro	RHU San Isidro		4		Reporting	MOOE	200,000.00				50,000.00		50,000.00		100,000.00			
Reporting Year 1		3RD	San Isidro	RHU San Isidro			4	Reporting	MOOE	200,000.00				50,000.00		50,000.00		100,000.00			
Sub-total Strategy 1										600,000.00				150,000.00		150,000.00		300,000.00			
STRATEGY 2: Annual improvement of LGU scorecards.	# of color green scorecards																				
Evaluation and Monitoring Of LGU Score Card Year 1		3RD	San Isidro	RHU San Isidro	1			Evaluation & Monitoring	MOOE	200,000.00				50,000.00		50,000.00		100,000.00			
Evaluation and Monitoring Of LGU Score Card Year 2		3RD	San Isidro	RHU San Isidro		1		Evaluation & Monitoring	MOOE	200,000.00				50,000.00		50,000.00		100,000.00			
Evaluation and Monitoring Of LGU Score Card Year 3		3RD	San Isidro	RHU San Isidro			1	Evaluation & Monitoring	MOOE	200,000.00				50,000.00		50,000.00		100,000.00			
Sub-total Strategy 2										600,000.00				150,000.00		150,000.00		300,000.00			
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										400,000.00				100,000.00		100,000.00					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										400,000.00				100,000.00		100,000.00					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										400,000.00				100,000.00		100,000.00					
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										1,200,000.00				300,000.00		300,000.00		900,000.00			
Leadership & Governance Sub-Total Year 1 (PhP)										710,000.00				260,000.00		360,000.00					
Leadership & Governance Sub-Total Year 2 (PhP)										690,000.00				390,000.00		300,000.00					
Leadership & Governance Sub-Total Year 3 (PhP)										1,210,000.00				810,000.00		810,000.00					
3-year TOTAL for Leadership & Governance (PhP) including Unfunded										2,610,000.00				1,050,000.00		1,050,000.00					
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										715,000.00				265,000.00		450,000.00					
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										685,000.00				385,000.00		300,000.00					
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										1,210,000.00				810,000.00		810,000.00					
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										2,610,000.00				1,050,000.00		1,050,000.00					
Major/Sub-Program 4 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 4 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 4 Sub-Total Year 3 (PhP)																					
3-year Total for Major/Sub-Program 4 (PhP) including Unfunded																					
Activity 1 : Crafting of LIPH 2023-2025 & ADP 2023																					
Objective 1: To submit a local LIPH 2023-205																					
Strategy 1: Crafting of Annual ADP																					
1. Crafting for Year 1					20,000			2 pax	MOOE	20,000.00								20,000.00			
2. Crafting for Year 2						20,000		2 pax	MOOE	20,000.00								20,000.00			
3. Crafting for Year 3							20,000	2 pax	MOOE	20,000.00								20,000.00			
Sub-total Strategy 1										60,000								60,000.00			
Strategy 2: Annual LGU Scorecard validation																					
1. Validation for Year 1					500.00			SNACKS	MOOE	500.00				500.00		500.00					
2. Validation for Year 2						500.00		SNACKS	MOOE	500.00				500.00		500.00					
3. Validation for Year 3							500.00	SNACKS	MOOE	500.00				500.00		500.00					
Sub-total Strategy 2										1,500				1,500.00		1,500.00					
STRATEGY 3: Reactivation and Regular Local Health Board Meetings																					
1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. LHB Meetings for Year 1					5,000.00			SNACKS	MOOE	5000.00				5,000.00		5,000.00					
2. LHB Meetings for Year 2						5,000.00		SNACKS	MOOE	5000.00				5,000.00		5,000.00					
3. LHB Meetings for Year 3							5,000.00	SNACKS	MOOE	5000.00				5,000.00		5,000.00					
Sub-total Strategy 3										15000.00				15,000.00		15,000.00					
STRATEGY 4: Crafting of Brgy Health ADP																					
1. Crafting for Year 1					10000.00			SNACKS	MOOE	10,000.00				10,000.00		10,000.00					
2. Crafting for for Year 2						10000.00		SNACKS	MOOE	10,000.00				10,000.00		10,000.00					
3. Crafting for Year 3							10000.00	SNACKS	MOOE	10,000.00				10,000.00		10,000.00					
Sub-total Strategy4										30,000				30000.00		30,000.00					
STRATEGY 5: Local HIV Council Creation and Regular Meetings																					
1. Meetings for Year 1					1,250.00			SNACKS	MOOE	1250.00				1,250.00		1,250.00					
2. Meetings for Year 2						1,250.00		SNACKS	MOOE	1250.00				1,250.00		1,250.00					
3. Meetings for Year 3							1,250.00	SNACKS	MOOE	1250.00				1,250.00		1,250.00					
Sub-total Strategy5										3,750				3,750.00		3,750.00					
STRATEGY 6: Training for New MHWs																					
1. Training for Year 1					12,500.00			10 pax	MOOE	12500.00				12,500.00		12,500.00					
2. Training for Year 2						12,500.00		10 pax	MOOE	12500.00				12,500.00		12,500.00					
3. Training for Year 3							12,500.00	10 pax	MOOE	12500.00				12,500.00		12,500.00					
Sub-total Strategy6										37500.00				37,500.00		37,500.00					
SO Sub-Total Year 1 (PhP)										49,250.00				29,250.00		29,250.00					
SO Sub-Total Year 2 (PhP)										49,250.00				29,250.00		29,250.00					
SO Sub-Total Year 3 (PhP)										49,250.00				29,250.00		29,250.00					
3-year TOTAL for Service Delivery (PhP) including Unfunded										147,750.00				87,750.00		87,750.00					

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/BHF	Total	Municipal/CC LGU General Fund	Trust Fund for Health	Total	Barangay	BGH DO	CHO	Others	Unfunded (PhP) (9)	REMARKS (10)
SO Sub-Total Year 1 (PhP)										49,550					29,250		29,250			20,300		
SO Sub-Total Year 2 (PhP)										49,550					29,250		29,250			20,300		
SO Sub-Total Year 3 (PhP)										49,550					29,250		29,250			20,300		
3-year TOTAL for Service Delivery (PhP) including Unfunded										147,700					87,750		87,750			60,900		
SO Sub-Total Year 1 (PhP)										758,250.00	-	-	-	295,350.00	-	295,350.00	-	460,000.00	35,500.00	-	-	
SO Sub-Total Year 2 (PhP)										1,268,450.00	-	-	-	538,050.00	-	538,050.00	-	680,000.00	172,500.00	-	50,000.00	
SO Sub-Total Year 3 (PhP)										1,253,250.00	-	-	-	518,250.00	-	523,250.00	-	700,000.00	25,500.00	-	-	
3-year TOTAL for Service Delivery (PhP)										3,728,150.00	-	-	-	1,164,650.00	-	1,164,650.00	-	1,840,000.00	213,500.00	-	50,000.00	
5TH District																						
[illegible]																						
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
[illegible]																						
SO Sub-Total Year 1 (PhP)																						
SO Sub-Total Year 2 (PhP)																						
SO Sub-Total Year 3 (PhP)																						
3-year TOTAL for Service Delivery (PhP)																						
[illegible]																						
1. POLICY AND REGULATION																						
1.1. meet with different stake holders, decision makers and other key players to create evidence-based policies and regulations to strengthen health system and service delivery	Ordinances and policies made pertaining to health service delivery																					
meals and refreshments																						
Sub-total 1.1					240,000.00	240,000.00	240,000.00			720,000.00												
2.2. establish multisectoral councils and taskforces composed of different government and non government agencies that would plan, lead, and oversee implementation of different health programs (HIV council, Blood council, Water safety council, NADAC, emergency taskforce and so)	number of taskforce/councils created																					
meals and refreshments																						
Sub-total 1.1					240,000.00	240,000.00	240,000.00			720,000.00												
1. Procurement for Year 1					480,000.00									240,000		240,000			240,000			
2. Procurement for Year 2						480,000.00								240,000		240,000			240,000			
3. Procurement for Year 3							480,000.00							240,000		240,000			240,000			
1. POLICY AND REGULATION					480,000.00	480,000.00	480,000.00			1,440,000.00												
2. STRATEGIES AND DIRECTION																						
2.1. conduct an annual planning workshop with MHO staff to plan about strategy development and resource mobilization in the implementation of different health programs (AIP and LIPH)	creation of AIP, AOP and LIPH																					
breakfast lunch dinner am snacks pm snacks accomodations notebooks ballpen manila paper bond paper expanding envelop tarpaulin																						
Sub-total 2.1					244,450.00	244,450.00	244,450.00			733,350.00												
2.2. conduct semi-annual program implementation review with MHO staff																						
am snacks pm snacks lunch tarpaulin stage decorations																						
Sub-total 2.2					53,000.00	53,000.00	53,000.00			159,000.00												
2.3. conduct an annual program implementation review with workers from the barangays																						
am snacks pm snacks lunch tarpaulin stage decorations																						
Sub-total 2.3					733,900.00	733,900.00	733,900.00			2,201,700.00												
1. Procurement for Year 1					1,031,350.00									515,675		515,675			515,675			
2. Procurement for Year 2						1,031,350.00								515,675		515,675			515,675			
3. Procurement for Year 3							1,031,350.00							515,675		515,675			515,675			
2. STRATEGIES AND DIRECTION					1,031,350.00	1,031,350.00	1,031,350.00			3,094,050.00												
3.EFFICIENT AND EFFECTIVE HEALTH SERVICE DELIVERY																						
3.1. Skills training and capacity building for MHO and skills training done																						
breakfast lunch am snacks pm snacks notebooks ballpen manila paper bond paper expanding envelop																						
Sub-total 3.1					100,450.00	100,450.00	100,450.00			301,350.00												

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	
											Local Government Units (LGU)							DOH			
											Province/MUC/CC LGU			Mun/CC LGU							
											General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										
3.2. Skills training and capacity building for BHW	8 skills training done																			
breakfast lunch am snacks pm snacks notebooks ballpen manila paper bond paper expanding envelop																				
Sub-total 3.2					601,000.00	601,000.00	601,000.00			1,803,000.00										
1. Procurement for Year 1					701,460.00									350,725.00		350,725.00			350,725.00		
2. Procurement for Year 2						701,460.00								350,725.00		350,725.00			350,735.00		
3. Procurement for Year 3							701,460.00							350,725.00		350,725.00			350,725.00		
Sub-total STRATEGY and activities new to enhance circulation					701,460.00	701,460.00	701,460.00			2,104,380.00											
4. Accreditation																					
4.1. conduct quarterly reviews and evaluation pertaining to services provided by the birthing facility. (BSB)	4 SSBs done																				
lunch am snacks pm snacks																					
Sub-total 4.1					90,000.00	90,000.00	90,000.00			270,000.00											
4.2. licensing and certification of business establishments, provision of health cards to employees of different establishments																					
Bond paper, subs.20, A4 Bond paper, subs.20, Legal Box Files Brother Ink, Black Brother Ink, Cyan Brother Ink, Magenta Brother Ink, Yellow Special Paper, Short, 8.5"x11", 100's, sky blue Board-100gsm, 8.5"x11", 10s, green Board-100gsm, 8.5"x11", 10s, yellow																					
Sub-total 4.2					10,217.50	10,217.50	10,217.50			30,652.50											
1. Procurement for Year 1					190,217.50									50,109		50,109			50,109		
2. Procurement for Year 2						190,217.50								50,109		50,109			50,109		
3. Procurement for Year 3							190,217.50							50,109		50,109			50,109		
Sub-total STRATEGY					190,217.50	190,217.50	190,217.50			570,652.50											
Major/Sub-Program 3 Sub-Total Year 1 (PhP)					2,113,0 8.00																
Major/Sub-Program 3 Sub-Total Year 2 (PhP)						2,313,018.00															
Major/Sub-Program 3 Sub-Total Year 3 (PhP)							2,313,018.00														
3-year Total for Major/Sub-Program 3 (PhP) Including Unfunded										6,939,054.00											
BD Sub-Total Year 1 (PhP)	2,313,018.00									2,313,018.00				1,156,509.00		1,156,509.00			1,156,509.00		
BD Sub-Total Year 2 (PhP)	2,313,018.00									2,313,018.00				1,156,509.00		1,156,509.00			1,156,509.00		
BD Sub-Total Year 3 (PhP)	2,313,018.00									2,313,018.00				1,156,509.00		1,156,509.00			1,156,509.00		
3-year TOTAL for Service Delivery (PhP) Including Unfunded	6,939,054.00									6,939,054.00				3,469,527.00		3,469,527.00			3,469,527.00		
BD Sub-Total Year 1 (PhP)										2,313,018.00				1,156,509.00		1,156,509.00			1,156,509.00		
BD Sub-Total Year 2 (PhP)										2,313,018.00				1,156,509.00		1,156,509.00			1,156,509.00		
BD Sub-Total Year 3 (PhP)										2,313,018.00				1,156,509.00		1,156,509.00			1,156,509.00		
3-year TOTAL for Service Delivery (PhP) Including Unfunded										6,939,054.00				3,469,527.00		3,469,527.00			3,469,527.00		
DATA GEN																					
BD Sub-Total Year 1 (PhP)																					
BD Sub-Total Year 2 (PhP)																					
BD Sub-Total Year 3 (PhP)																					
3-year TOTAL for **Service Delivery (PhP) Including Unfunded**																					
MERIDA																					
MERIDA DISASTER RISK REDUCTION MANAGEMENT FOR HEALTH (MDRRM-H)	MDRRM-H Plan formulated / developed																				
Objective: Institutionalization of Merida DRRM-H					1			DOH Training course	MOOE	200,000.00									200,000.00		
STRATEGY 1. MDRRM-H Formulation / Development								TEV	MOOE	40,000.00											
Sub-total Strategy 1										240,000.00				40,000.00		40,000.00			200,000.00		
STRATEGY 2. Integration of approved MDRRM-H Plan to Municipal DRRM Plan					1																
Sub-total Strategy 2																					
STRATEGY 3. Attendance to OCD ICS related trainings																					
STRATEGY 3. Attendance to OCD ICS related trainings					1	1	1	OCD Training course	MOOE	135,000.00				135,000.00		135,000.00					
Sub-total Strategy 3								TEV	MOOE	42,000.00				42,000.00							
										177,000.00				177,000.00		177,000.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										200,000.00						80,000.00			200,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										80,000.00						80,000.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										80,000.00						80,000.00					
3-year Total for Major/Sub-Program 1 (PhP)										417,000.00						317,000.00			200,000.00		
LOCAL HEALTH BOARD	Regular meeting conducted																				
Objective: To sustain functionality of LHB																					

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)							DOH			
											Province/HUC/CC LGU			Mun/CC LGU			Barangay			Others	
											General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD		
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost										(9)	(10)
STRATEGY 1: Conduct of regular LHB Meeting					12	12	12	Miscellaneous expenses	MOOE	6,000.00				6,000.00		6,000.00					
Sub-total Strategy 1										6,000.00				6,000.00		6,000.00					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										2,000.00						2,000.00					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										2,000.00						2,000.00					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										2,000.00						2,000.00					
Unfunded										6,000.00						6,000.00					
FACILITY: DOH LICENSING	LTO																				
STRATEGY 1: Payment of application licensing fee for yearly renewal of aplicable LTO					1	2	2	License fees	MOOE	30,000.00				30,000.00		30,000.00					
Sub-total Strategy1										30,000.00				30,000.00		30,000.00					
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										10,000.00						10,000.00					
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										10,000.00						10,000.00					
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										10,000.00						10,000.00					
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										30,000.00						30,000.00					
LO Sub-Total Year 1 (PhP)										111,000.00						111,000.00		200,000.00			
LO Sub-Total Year 2 (PhP)										71,000.00						71,000.00					
LO Sub-Total Year 3 (PhP)										71,000.00						71,000.00					
3-year TOTAL for Leadership and Governance (PhP) including Unfunded										453,000.00						253,000.00		200,000.00			
SO Sub-Total Year 1 (PhP)																					
SO Sub-Total Year 2 (PhP)																					
SO Sub-Total Year 3 (PhP)																					
3-year TOTAL for Service Delivery (PhP) including Unfunded																					
SUBTOTAL																					
MAJOR/SUBPROGRAM 1:																					
STRATEGY 1 - Enhancing Commitment of LGU to Health	Enhanced LGU capability on governance, policy making and action planning																				
1. MLGP enrollment of Municipal Health Officer and LCE - time frame to be determined by DOH					1	1	1	MLGP Tuition Fee	Training fee for 2 modules per year	360,000.00				360,000.00		360,000.00					
2. Quarterly LHB meeting					1	1	1	Food Provision	MOOE	11,000.00				11,000.00		11,000.00					
SUB TOTAL STRATEGY 2										371,000				371,000.00		371,000.00					
STRATEGY 2 - PIR on health	PIR on health conducted annually				1	1	1	TEV	MOOE	4,500.00				4,500.00		4,500.00					
SUB TOTAL STRATEGY 2										4,500				4,500.00		4,500.00					
STRATEGY 3 - Conduct of ILHZ meeting	ILHZ meeting conducted semi-annually				1	1	1	Snacks	Snacks	6,000.00				6,000.00		6,000.00					
SUB TOTAL STRATEGY 3										6,000				6,000.00		6,000.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										381,500				381,500.00		381,500.00					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										382,500				382,500.00		382,500.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										383,000				383,000.00		383,000.00					
3-year Total for Major/Sub-Program 1 (PhP)										1,147,000.00				1,147,000		1,147,000.00					
LO Sub-Total Year 1 (PhP)										382,500				382,500.00		382,500.00					
LO Sub-Total Year 2 (PhP)										382,500				382,500.00		382,500.00					
LO Sub-Total Year 3 (PhP)										382,000				382,000.00		382,000.00					
3-year TOTAL for Leadership and governance (PhP) including Unfunded										1,147,000.00				1,147,000.00		1,147,000.00					
SO Sub-Total Year 1 (PhP)										382,500.00				382,500.00		382,500.00					
SO Sub-Total Year 2 (PhP)										382,000.00				382,000.00		382,000.00					
SO Sub-Total Year 3 (PhP)										382,500.00				382,500.00		382,500.00					
3-year TOTAL for Service Delivery (PhP) including Unfunded										1,147,000.00				1,147,000.00		1,147,000.00					
SO Sub-Total Year 1 (PhP)										2,686,015.00	-	-	-	1,539,000.00	-	1,539,000.00	-	-	1,168,509.00	-	-
SO Sub-Total Year 2 (PhP)										2,686,015.00	-	-	-	1,539,000.00	-	1,539,000.00	-	-	1,168,509.00	-	-
SO Sub-Total Year 3 (PhP)										2,686,015.00	-	-	-	1,539,000.00	-	1,539,000.00	-	-	1,168,509.00	-	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										8,058,554.00	-	-	-	4,617,027.00	-	4,617,027.00	-	-	3,505,527.00	-	-
5TH District																					
GRAND																					

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/CC LGU			Muni/CC LGU								
					2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others		
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																					
3-year Total for Major/Sub-Program 1 (PhP)																					
BATO																					
1. LIPH/AOP development and monitoring										6,000.00				6,000.00		6,000.00					
2. Documentation of best practices										20,000.00				20,000.00		20,000.00					
3. Health Leadership Training Program and Management 2 Module x 4 days training (2 Physicians, 4 Nurse, 2 RNs, 4 BHWs, 4 NCHPs)										135,000.00				135,000.00		135,000.00					
4. Development of DRRM-H Plan										10,000.00				10,000.00		10,000.00					
5. Monthly meeting of Local Health Board										6,000.00				6,000.00		6,000.00					
6. Monthly meeting with BHS										12,000.00				12,000.00		12,000.00					
7. Quarterly meeting with BHW's										11,000.00				11,000.00		11,000.00					
SB Sub-Total Year 1 (PhP)										200,000.00				200,000.00		200,000.00					
SB Sub-Total Year 2 (PhP)																0.00					
SB Sub-Total Year 3 (PhP)																0.00					
3-year TOTAL for Service Delivery (PhP) including Contingency										200,000.00				200,000.00	0.00	200,000.00					
BAYBAY CITY																					
MAJOR/SUB-PROGRAM 1: Health Care Budget Allocation and Planning																					
Objective: To allocate funds and plan out budget for Health Care Delivery																					
STRATEGY 1: Capacity Building/Development																					
City Devolution Chamber Planning for Year 1					1			1 Day Meeting	MOOE	15,000.00				15,000.00		15,000.00					
City Devolution Chamber Planning for Year 2						1		1 Day Meeting	MOOE	15,000.00				15,000.00		15,000.00					
City Devolution Chamber Planning for Year 3							1	1 Day Meeting	MOOE	15,000.00				15,000.00		15,000.00					
Sub-total Strategy 1										45,000.00	-	-	-	45,000.00	-	45,000.00	-	-	-	-	
Capacity Building/Development																					
LIPH/AOP development and monitoring Year 1					1			3 Day Workshop	MOOE	10,000.00				10,000.00		10,000.00					
LIPH/AOP development and monitoring Year 2						1		3 Day Workshop	MOOE	10,000.00				10,000.00		10,000.00					
LIPH/AOP development and monitoring Year 3							1	3 Day Workshop	MOOE	10,000.00				10,000.00		10,000.00					
Sub-total Strategy 1										30,000.00	-	-	-	30,000.00	-	30,000.00	-	-	-	-	
Capacity Building/Development																					
Budget Ordinance for Creation of Disease Surveillance Office, etc					1			1 Day Meeting	MOOE	10,000.00				10,000.00		10,000.00					
Blood Council Meeting for Establishment of City Blood Bank					1			1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
Instrumental Creation of HRH position for Year 1					1			1 Day Meeting	MOOE	15,000.00				15,000.00		15,000.00					
Instrumental Creation of HRH position for Year 2						1		1 Day Meeting	MOOE	15,000.00				15,000.00		15,000.00					
Instrumental Creation of HRH position for Year 3							1	1 Day Meeting	MOOE	15,000.00				15,000.00		15,000.00					
Sub-total Strategy 1										75,000.00	-	-	-	75,000.00	-	75,000.00	-	-	-	-	
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										75,000	-	-	-	75,000	-	75,000.00	-	-	-	-	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										45,000	-	-	-	45,000	-	45,000.00	-	-	-	-	
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										45,000	-	-	-	45,000	-	45,000.00	-	-	-	-	
3-year Total for Major/Sub-Program 1 (PhP)										165,000	-	-	-	165,000	-	165,000.00	-	-	-	-	
MAJOR/SUB-PROGRAM 2: Health Care System																					
Objective: To provide and strengthen Health Care																					
STRATEGY 1: Capacity Building/Development																					
City Health Board Meeting for Year 1					4			1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
City Health Board Meeting for Year 2						4		1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
City Health Board Meeting for Year 3							4	1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
Sub-total Strategy 1										60,000	-	-	-	60,000	-	60,000.00	-	-	-	-	
Capacity Building/Development																					
MAHBHAY ELHZ Board Meeting Year 1					4			1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
MAHBHAY ELHZ Board Meeting Year 2						4		1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
MAHBHAY ELHZ Board Meeting Year 3							4	1 Day Meeting	MOOE	20,000.00				20,000.00		20,000.00					
Sub-total Strategy 2										60,000	-	-	-	60,000	-	60,000.00	-	-	-	-	
STRATEGY 2: I. Advocacy/Awareness/ Health Promotion Campaigns																					
GIDA, ICC/IPS, Urban Poor activities/projects/accomplish for Year 1					1			1 Day Assembly	MOOE	20,000.00				20,000.00		20,000.00					
GIDA, ICC/IPS, Urban Poor activities/projects/accomplish for Year 2						1		1 Day Assembly	MOOE	20,000.00				20,000.00		20,000.00					
GIDA, ICC/IPS, Urban Poor activities/projects/accomplish for Year 3							1	1 Day Assembly	MOOE	20,000.00				20,000.00		20,000.00					
Sub-total Strategy 2										60,000	-	-	-	60,000	-	60,000.00	-	-	-	-	
I. Advocacy/Awareness/ Health Promotion Campaigns																					
LGU Health Movement activities including advocacy and recognition of those with exemplary practices					2			1 Day Meeting	MOOE	50,000.00				50,000.00		50,000.00					
LGU Health Movement activities including advocacy and recognition of those with exemplary practices						2		1 Day Meeting	MOOE	50,000.00				50,000.00		50,000.00					
LGU Health Movement activities including advocacy and recognition of those with exemplary practices Year 3							2	1 Day Meeting	MOOE	50,000.00				50,000.00		50,000.00					
Sub-total Strategy 2										150,000	-	-	-	150,000	-	150,000.00	-	-	-	-	
I. Advocacy/Awareness/ Health Promotion Campaigns																					
Barangay Health Workers (BHWs) activities for Year 1					1			1 Day Assembly	MOOE	81,000.00				81,000.00		85,000.00					
Barangay Health Workers (BHWs) activities for Year 2						1		1 Day Assembly	MOOE	83,000.00				83,000.00		90,000.00					
Barangay Health Workers (BHWs) activities for Year 3							1	1 Day Assembly	MOOE	85,000.00				85,000.00		95,000.00					
Sub-total Strategy 2										249,000	-	-	-	249,000	-	270,000.00	-	-	-	-	
I. Advocacy/Awareness/ Health Promotion Campaigns																					
Documentation and evaluation of best practices for Year 1					1			1 Day Meeting	MOOE	25,000.00				25,000.00		25,000.00					
Documentation and evaluation of best practices for Year 2						1		1 Day Meeting	MOOE	25,000.00				25,000.00		25,000.00					
Documentation and evaluation of best practices for Year 3							1	1 Day Meeting	MOOE	25,000.00				25,000.00		25,000.00					
Sub-total Strategy 2										75,000	-	-	-	75,000	-	75,000.00	-	-	-	-	

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CITY LGU General Fund	Trust Fund for Health/BHF	Total	Municipality LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										220,000	-	-	-	220,000	-	220,000	-	-	-		
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										220,000	-	-	-	220,000	-	220,000	-	-	-		
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										220,000	-	-	-	220,000	-	220,000	-	-	-		
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										660,000	-	-	-	660,000	-	660,000	-	-	-		
Y1 Sub-Total Year 1 (PhP)										290,000.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
Y2 Sub-Total Year 2 (PhP)										290,000.00	0.00	0.00	0	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
Y3 Sub-Total Year 3 (PhP)										290,000.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
3-year TOTAL for Service Delivery (PhP) including Unfunded										870,000.00	0.00	0.00	0.00	870,000.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
MAJOR/SUB-PROGRAM 1: LOCAL HEALTH BOARD																					
Objective: To strengthen local health board																					
STRATEGY 1:																					
Procurement of																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2:																					
Capacity Building/Development																					
1. Trainings for Year 1																					
2. Trainings for Year 2																					
3. Trainings for Year 3																					
Sub-total Strategy 2																					
STRATEGY 3:																					
1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1	Meeting conducted	5	Hilongos	Rhu 1&2	12			Regular LHB meetings/snacks	MOOE	24,000.00				24,000.00		24,000.00					
2. Advocacy and Health Promotion Year 2	Meeting conducted	5	Hilongos	Rhu 1&2		12		Regular LHB meetings/snacks	MOOE	24,000.00				24,000.00		24,000.00					
3. Advocacy and Health Promotion Year 3	Meeting conducted	5	Hilongos	Rhu 1&2			12	Regular LHB meetings/snacks	MOOE	24,000.00				24,000.00		24,000.00					
Sub-total Strategy 3										72,000.00				72,000.00		72,000.00					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										24,000.00				24,000.00		24,000.00					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										24,000.00				24,000.00		24,000.00					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										24,000.00				24,000.00		24,000.00					
3-year Total for Major/Sub-Program 1 (PhP)										72,000.00				72,000.00		72,000.00					
MAJOR/SUB-PROGRAM 2: IEC/BCC for Health																					
Objective: To institutionalized the DRRM-H Plan																					
STRATEGY 1:																					
Procurement of																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2:																					
Capacity Building/Development																					
1. Trainings for Year 1	Training Attended	5	Hilongos	RHU 1&2	4			BLS, SFA & Drills training	MOOE	42,000.00				42,000.00		42,000.00					
2. Trainings for Year 2	Training Attended	5	Hilongos	RHU 1&2		4		BLS, SFA & Drills training	MOOE	42,000.00				42,000.00		42,000.00					
3. Trainings for Year 3	Training Attended	5	Hilongos	RHU 1&2			4	BLS, SFA & Drills training	MOOE	42,000.00				42,000.00		42,000.00					
Sub-total Strategy 2										126,000.00				126,000.00		126,000.00					
STRATEGY 3:																					
1. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Ad-vocacy campaigns for Year 1	Meeting Attended	5	Hilongos	RHU 1&2	4			Quarterly MDRRM Meetings/snacks	MOOE	2,000.00				2,000.00		2,000.00					
2. Ad-vocacy campaigns for Year 2	Meeting Attended	5	Hilongos	RHU 1&2		4		Quarterly MDRRM Meetings/snacks	MOOE	2,000.00				2,000.00		2,000.00					
3. Ad-vocacy campaigns for Year 3	Meeting Attended	5	Hilongos	RHU 1&2			4	Quarterly MDRRM Meetings/snacks	MOOE	2,000.00				2,000.00		2,000.00					
Sub-total Strategy 3										6,000.00				6,000.00		6,000.00					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										44,000				44,000.00		44,000.00					
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										44,000				44,000.00		44,000.00					
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										44,000				44,000.00		44,000.00					
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										132,000.00				132,000.00		132,000.00					
Y1 Sub-Total Year 1 (PhP)										88,000.00				88,000.00		88,000.00					
Y2 Sub-Total Year 2 (PhP)										88,000.00				88,000.00		88,000.00					
Y3 Sub-Total Year 3 (PhP)										88,000.00				88,000.00		88,000.00					
3-year TOTAL for Service Delivery (PhP) including Unfunded										264,000.00				264,000.00		264,000.00					
MAJOR/SUB-PROGRAM 3:																					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																					
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																					
3-year Total for Major/Sub-Program 1 (PhP)																					
MDRRMAN																					

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	Mun/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
Super Total for Major/Sub-Program 1 (PhP)																						
[illegible]																						
MAJOR/SUB-PROGRAM 1:																						
Objective:																						
STRATEGY 1: Procurement of																						
1.Conduct conference on Service Delivery Network	Activity proposal, Post Activity report & attendance sheet during the conduct of	2	Javier	RHU - Javier	1	1	1	Meetings/ Meals/ snacks/ venue	MOOE	103,500.00			-	51,750.00		51,750.00	51,750.00					
2. Health Leadership & Governance Program among Municipal Mayor, MHO & Brgy. Captains	Activity proposal, Post Activity report & attendance sheet during the conduct of	2	Javier	RHU - Javier	1	1	1	Meetings/ Meals/ snacks/ venue	Trust Fund for Health/ SHF	1,800,000.00		450,000.00	450,000.00		180,000.00	180,000.00	450,000.00		432,000.00			
3. Integrated Conference on Local Health Systems Development	Activity proposal, Post Activity report & attendance sheet during the conduct of	2	Javier	RHU - Javier	1	1	1	Meetings/ Meals/ snacks/ venue	MOOE/SHF	900,000.00			-				225,000.00		225,000.00			
Sub-total Strategy										[illegible]		450,000.00	[illegible]	51,750.00	[illegible]	[illegible]	[illegible]		657,000.00			
STRATEGY 2: Capacity Building/Development																						
1. Consultation Meeting and Updates on Health Facility Licensing and Regulatory Policies for Birthing Facilities	Travel Order, Certificate of Attendance, Notice of Meeting	2	Javier	RHU - Javier	1	1	1	Meetings/ Meals/ snacks/ venue	Trust Fund for Health/ SHF	15,000.00			-		3,000.00	3,000.00			12,000.00			
2. [illegible]	[illegible]	2	Javier	RHU - Javier	1	1	1	Meetings/ Meals/ snacks/ venue	MOOE/SHF	15,000.00					3,000.00	3,000.00			12,000.00			
3. [illegible]	[illegible]	2	Javier	RHU - Javier	1	1	1	Meetings/ Meals/ snacks/ venue	MOOE/SHF	80,000.00					80,000.00	80,000.00						
4. Consultation Conference on Health Facility Development Plan (HFDP), Certifications and Licensing	Travel Order, Certificate of Attendance, Notice of Meeting	2	Javier	RHU - Javier			1	Meetings/ Meals/ snacks/ venue	MOOE/SHF	7,500.00					7,500.00	7,500.00						
5. Proposal to Provincial office and DOH to propose augmentation budget for the LGU *Separation of Provincial Budget for hospital and Publichealth	Sumitted proposal letter	2	Javier	RHU - Javier	2	2	2	Venue, Accomodation, TEV	MOOE/SHF	6,000.00					6,000.00	6,000.00						
6. Re-organization of RHU Plantilla	Reorganized RHU Plantilla position	2	Javier	RHU - Javier	10			Venue, Accomodation, TEV	MOOE/SHF	-					-							
7. Propose to LGU for the Full implementation of the Magna Carta for Health	Full implementation of the Magna Carta for Health [illegible]	2	Javier	RHU - Javier		10	10	Venue, Accomodation, TEV	MOOE/SHF	15,000.00					15,000.00	15,000.00						
8. Conduct of Local Health Board Meeting	Notice of meeting, Attendance & Post activity report	2	Javier	RHU - Javier	30	30	30	Venue, Accomodation, TEV	MOOE/SHF	90,000.00					90,000.00	90,000.00						
9. Intensify proper referral systems.	Referral system protocol in place	2	Javier	RHU - Javier		15		Venue, Accomodation, TEV	MOOE/SHF	22,500.00		22,500.00	22,500.00									
10. Community based strategic screening	Attendance & post activity report on Community based strategic screening	2	Javier	RHU - Javier	20	20	20	Venue, Accomodation, TEV	MOOE/SHF	15,000.00					15,000.00	15,000.00						
11. Inclusion of Blood Donation program to the Barangay AIP with the help of Barangay Health Board	Blood donation program included in the Brgy. AIP	2	Javier	RHU - Javier	28	28	5	Venue, Accomodation, TEV	MOOE/SHF	3,750.00							3,750.00					
12. Lobby issues in the SHB for action planning and intervention	Situation & GAP analyses per Brgy	2	Javier	RHU - Javier	5	5	5	Venue, Accomodation, TEV	MOOE/SHF	9,000.00							9,000.00					
13. Local Health Systems integration activities	Local Health System activities integrated in the AOP	2	Javier	RHU - Javier	20	20	20	Venue, Accomodation, TEV	MOOE/SHF	60,000.00				60,000.00		60,000.00						
14. UPH/AOP development and monitoring	Validated & submitted AOP/UPH	2	Javier	RHU - Javier	5	5	5	Venue, Accomodation, TEV	MOOE/SHF	15,000.00				15,000.00		15,000.00						
15. ICC/PS, Urban Poor activities/projects	List of projects for the Urban poor listed in the AIP/AOP	2	Javier	RHU - Javier	10			Venue, Accomodation, TEV	MOOE/SHF	15,000.00		15,000.00	15,000.00									
16. LGU Health Scorecard activities including advocacy and recognition of those with exemplary practices	Activity proposal & advocacy campaign	2	Javier	RHU - Javier	20			Venue, Accomodation, TEV	MOOE/SHF	30,000.00		30,000.00	30,000.00									
17. Leadership and Governance strengthening activities	Notice of meeting, Attendance & Post activity	2	Javier	RHU - Javier	15		15	Venue, Accomodation, TEV	MOOE/SHF	45,000.00				22,500.00	22,500.00	45,000.00	22,500.00					
18. Data collection for health equity assessment, measurement and intervention for HUCs/ICCs	Available Data for health equity assessment, measurement & intervention	2	Javier	RHU - Javier	30	30	30	Venue, Accomodation, TEV	MOOE/SHF	90,000.00					45,000.00	45,000.00	45,000.00					
19. Barangay Health Workers (BHWs) trainings & activities	Activity proposal & advocacy campaign	2	Javier	RHU - Javier		115		Venue, Accomodation, TEV	MOOE/SHF	690,000.00					345,000.00	345,000.00	345,000.00					
20. BSV Activities	Activity proposal & advocacy campaign	2	Javier	RHU - Javier	20	20	20	Venue, Accomodation, TEV	MOOE/SHF	60,000.00		30,000.00	30,000.00		30,000.00	30,000.00						
21. Monitoring & Evaluation Activities	Activity proposal & advocacy campaign	2	Javier	RHU - Javier	25	25	25	Venue, Accomodation, TEV	MOOE/SHF	45,000.00					45,000.00	45,000.00						
Sub-total Major PPA										1,304,750.00	-	97,500.00	97,500.00	97,500.00	667,000.00	784,500.00	423,250.00	-	24,000.00	-	-	
SO Sub-Total Year 1 (PhP)										[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	
SO Sub-Total Year 2 (PhP)										[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	
SO Sub-Total Year 3 (PhP)										[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	
3-year TOTAL for Service Delivery (PhP)										[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		[illegible]	
[illegible]																						
Objective: Strengthened sectoral leadership and management	Creation of Resolution and Ordinance																					
Integration of HERP-PLAN TO DRRM PLAN	Presence of DRRM-H PLAN																					
Office supplies					1,000	1,000	1,000	bond paper	MOOE	3,000.00				3,000.00		3,000.00						
Inc.% of Municipal budget for health from 11% to 15%	15% INC. OF MUNICIPAL BUDGET				2,100,922.00	2,100,922	2,100,922		GEN. FUND	6,302,766.00				6,302,766.00		6,302,766.00						
Objective: Better Health through transparent, responsive and responsible health sector management	100% regular employees of the rhu reporting performance data/validated municipal roadmap and scorecard									-												
Annual Formulation and validation of municipal health road map										-												
Review and validation of OPCR/IPCR										-												
LGU Scorecard										-												
Formulation of Data Capture Form (DCF)										-												
					2,101,922	2,101,922	2,101,922			6,305,766.00												
SO Sub-Total Year 1 (PhP)										2,101,922.00				2,101,922.00		2,101,922.00						
SO Sub-Total Year 2 (PhP)										2,101,922.00				2,101,922.00		2,101,922.00						
SO Sub-Total Year 3 (PhP)										2,101,922.00				2,101,922.00		2,101,922.00						

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							BOH			
											Province/HUC/ICC LGU			Main/CC LGU			Barangay	CO	CHD	Others	
											General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(6)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost											
5-year TOTAL for Service Delivery (PhP) including Unfunded										6,368,782.00				6,368,782.00		6,368,782.00					
BUILDING																					
MAJOR/SUB-PROGRAM 1: LOCAL HEALTH BOARD																					
Objective: to comply health policies and regulation																					
STRATEGY 1: Monthly meeting of Local Health Board	meetings conducted	5	MATALOM	RHU MATALOM	12	12	12	meals and snacks		180,000.00										180,000.00	
STRATEGY 2: Reestablishment of local health board	local health board reestablished	5	MATALOM	RHU MATALOM	30	30	30	snacks		13,500.00				13,500.00		13,500.00					
Sub-total Strategy :										193,500.00	-	-	-	13,500.00	-	13,500.00	-	-	-	180,000.00	
B. HARMONIZATION OF QUARTERLY REPORTS																					
Goal: To harmonize monthly reports																					
Objective:																					
1. Conduct of data quality check per RHS	Data Quality Check conducted	5	MATALOM	RHU MATALOM	4	4	4	meals and snacks		180,000.00										180,000.00	
2. Presentation of Accomplishments	Accomplishments presented	5	MATALOM	RHU MATALOM	4	4	4	meals and snacks		180,000.00										180,000.00	
3. Conduct of quarterly meeting of BHWs	Quarterly meeting of BHW conducted	5	MATALOM	RHU MATALOM	4	4	4	meals and snacks		180,000.00										180,000.00	
Sub-total Strategy :										540,000.00	-	-	-	-	-	-	-	-	-	540,000.00	
Q1 Sub-Total Year 1 (PhP)										264,500.00				4,500.00		4,500.00				260,000.00	
Q2 Sub-Total Year 2 (PhP)										264,500.00				4,500.00		4,500.00				260,000.00	
Q3 Sub-Total Year 3 (PhP)										264,500.00				4,500.00		4,500.00				260,000.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										730,000.00				13,500.00		13,500.00	-	-	-	720,000.00	
Q1 Sub-Total Year 1 (PhP)										4,276,172.00	-	182,000.00	182,000.00	2,714,172.00	280,000.00	3,003,172.00	364,000.00	-	237,000.00	478,000.00	
Q2 Sub-Total Year 2 (PhP)										6,786,672.00	-	847,000.00	847,000.00	2,593,672.00	967,000.00	3,460,672.00	1,182,000.00	-	691,000.00	953,000.00	
Q3 Sub-Total Year 3 (PhP)										6,786,672.00	-	847,000.00	847,000.00	2,593,672.00	967,000.00	3,460,672.00	1,182,000.00	-	691,000.00	953,000.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										17,849,516.00	-	1,277,000.00	1,277,000.00	7,901,516.00	2,033,000.00	9,934,516.00	2,668,000.00	-	1,619,000.00	2,384,000.00	
Q2 Sub-Total Year 1 (PhP)										16,416,874.00	343,000.00	182,000.00	525,000.00	8,736,216.00	537,000.00	10,379,216.00	455,000.00	2,192,000.00	2,264,758.00	476,500.00	-
Q2 Sub-Total Year 2 (PhP)										17,112,762.00	43,000.00	847,000.00	890,000.00	7,816,983.00	1,097,000.00	8,983,983.00	1,577,000.00	2,304,000.00	5,023,109.00	953,000.00	-
Q3 Sub-Total Year 3 (PhP)										17,361,362.00	43,000.00	847,000.00	890,000.00	8,236,983.00	1,167,000.00	9,403,983.00	1,182,000.00	2,434,000.00	2,841,809.00	953,000.00	-
3-year TOTAL for Service Delivery (PhP) including Unfunded										50,911,198.00	429,000.00	1,277,000.00	1,706,000.00	38,794,782.00	2,871,000.00	38,827,782.00	2,968,000.00	7,011,000.00	9,886,677.00	2,383,500.00	-
HOSPITALS																					
1. Leyte Provincial Hospital																					
MAJOR/SUB-PROGRAM 1: Leadership and Governance																					
Objective: To sustain level I Hospital																					
STRATEGY 1: Capability Enhancement - Leadership Training																					
1. Training for Year 1	Conducted/ Attended the Training	1	Palo	LPH	40			Meeting Cost	MOOE	320,000.00	320,000.00		320,000.00								
2. Training for Year 2	Conducted/ Attended the Training	1	Palo	LPH		40		Meeting Cost	MOOE	320,000.00	320,000.00		320,000.00								
3. Training for Year 3	Conducted/ Attended the Training	1	Palo	LPH			40	Meeting Cost	MOOE	320,000.00	320,000.00		320,000.00								
Sub-total Strategy :										960,000.00	960,000.00		960,000.00								
STRATEGY 2: Capability Enhancement - Strategic Planning Activity																					
1. Training for Year 1	Conducted/ Attended the Training	1	Palo	LPH	0			Meeting Cost	MOOE	-	-		-								
2. Training for Year 2	Conducted/ Attended the Training	1	Palo	LPH		50		Meeting Cost	MOOE	175,000.00	175,000.00		175,000.00								
3. Training for Year 3	Conducted/ Attended the Training	1	Palo	LPH			50	Meeting Cost	MOOE	175,000.00	175,000.00		175,000.00								
Sub-total Strategy :										350,000.00	350,000.00		350,000.00								
STRATEGY 3: Capability Enhancement - Senior Secretary Orientation																					
1. Training for Year 1	Conducted/ Attended the Training	1	Palo	LPH	0			Meeting Cost	MOOE	-	-		-								
2. Training for Year 2	Conducted/ Attended the Training	1	Palo	LPH		250		Meeting Cost	MOOE	750,000.00	750,000.00		750,000.00								
3. Training for Year 3	Conducted/ Attended the Training	1	Palo	LPH			250	Meeting Cost	MOOE	750,000.00	750,000.00		750,000.00								
Sub-total Strategy :										1,500,000.00	1,500,000.00		1,500,000.00								
STRATEGY 2: Capability Enhancement - Lobby Area																					
1. Training for Year 1	Conducted/ Attended the Training	1	Palo	LPH	0			Meeting Cost	MOOE	-			-								
2. Training for Year 2	Conducted/ Attended the Training	1	Palo	LPH		250		Meeting Cost	MOOE	750,000.00	750,000.00		750,000.00								
3. Training for Year 3	Conducted/ Attended the Training	1	Palo	LPH			250	Meeting Cost	MOOE	750,000.00	750,000.00		750,000.00								
Sub-total Strategy :										1,500,000.00	1,500,000.00		1,500,000.00								
STRATEGY 2: Capability Enhancement - IEC Orientation																					
1. Training for Year 1	Conducted/ Attended the Training	1	Palo	LPH	0			Meeting Cost	MOOE	-	-		-								
2. Training for Year 2	Conducted/ Attended the Training	1	Palo	LPH		100		Meeting Cost	MOOE	200,000.00	200,000.00		200,000.00								
3. Training for Year 3	Conducted/ Attended the Training	1	Palo	LPH			100	Meeting Cost	MOOE	200,000.00	200,000.00		200,000.00								
Sub-total Strategy :										400,000.00	400,000.00		400,000.00								
LG Sub-Total Year 1 (PhP)										920,000.00	920,000.00		920,000.00								
LG Sub-Total Year 2 (PhP)										2,195,000.00	2,195,000.00		2,195,000.00								
LG Sub-Total Year 3 (PhP)										2,195,000.00	2,195,000.00		2,195,000.00								
3-year TOTAL for Leadership and Governance (PhP) including Unfunded										4,710,000.00	4,710,000.00		4,710,000.00								

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/ICC LGU General Fund	Trust Fund for Health/SHF	Total	MuniCC LGU General Fund	Trust Fund for HealOr	Total	Barangay	DOH CO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
A. Burauen District Hospital																					
BURAUEN DISTRICT HOSPITAL																					
MAJOR/SUB-PROGRAM 1: Leadership and Governance																					
Objective: To sustain level I hospital																					
STRATEGY 2: Capability Enhancement -Leadership and Governance Strengthening Activities (CCH Meeting)																					
1. Management Meeting for Year 1	Conducted/ Attended the Mgt. Meetings	II	BURAUEN	BDH	12			Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
2. Monitoring Visit for Year 2	Conducted/ Attended the Mgt. Meetings	II	BURAUEN	BDH		12		Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
3. Monitoring Visit for Year 3	Conducted/ Attended the Mgt. Meetings	II	BURAUEN	BDH			12	Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
Sub-total Strategy 1										[illegible]	[illegible]		[illegible]								
STRATEGY 2: Capability Enhancement - Conduct Semi-Annual Fire and Earthquake Drill																					
1. Training for Year 1	Conducted/ Attended the Training	II	BURAUEN	BDH	180			Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
2. Training for Year 2	Conducted/ Attended the Training	II	BURAUEN	BDH		180		Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
3. Training for Year 3	Conducted/ Attended the Training	II	BURAUEN	BDH			180	Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
Sub-total Strategy 2										[illegible]	[illegible]		[illegible]								
STRATEGY 2: Capability Enhancement - Participation in BEV Consultative Meetings																					
1. Meeting for Year 1	Conducted/ Attended the Meeting	II	BURAUEN	BDH	20			Meeting Cost	MOOE	20,000.00	20,000.00		20,000.00								
2. Meeting for Year 2	Conducted/ Attended the Meeting	II	BURAUEN	BDH		20		Meeting Cost	MOOE	20,000.00	20,000.00		20,000.00								
3. Meeting for Year 3	Conducted/ Attended the Meeting	II	BURAUEN	BDH			20	Meeting Cost	MOOE	20,000.00	20,000.00		20,000.00								
Sub-total Strategy 2										[illegible]	[illegible]		[illegible]								
STRATEGY 2: Capability Enhancement - Participation in BEV Monitoring Visits																					
1. Monitoring Visit for Year 1	Conducted/ Attended the Monitoring Visit	II	BURAUEN	BDH	20			Meeting Cost	MOOE	20,000.00	20,000.00		20,000.00								
2. Monitoring Visit for Year 2	Conducted/ Attended the Monitoring Visit	II	BURAUEN	BDH		20		Meeting Cost	MOOE	20,000.00	20,000.00		20,000.00								
3. Monitoring Visit for Year 3	Conducted/ Attended the Monitoring Visit	II	BURAUEN	BDH			20	Meeting Cost	MOOE	20,000.00	20,000.00		20,000.00								
Sub-total Strategy 2										[illegible]	[illegible]		[illegible]								
STRATEGY 2: Capability Enhancement - Team Building Activity																					
1. Training for Year 1	Conducted/ Attended the Training	II	BURAUEN	BDH	50			Training Cost	MOOE	240,000.00	240,000.00		240,000.00								
2. Training for Year 2	Conducted/ Attended the Training	II	BURAUEN	BDH		50		Training Cost	MOOE	240,000.00	240,000.00		240,000.00								
3. Training for Year 3	Conducted/ Attended the Training	II	BURAUEN	BDH			50	Training Cost	MOOE	240,000.00	240,000.00		240,000.00								
Sub-total Strategy 3										[illegible]	[illegible]		[illegible]								
STRATEGY 2: Capability Enhancement - Conduct Bloodletting Activity																					
1. Activity for Year 1	Conducted/ Attended the Activity	II	BURAUEN	BDH	50			Activity Cost	MOOE	25,000.00	25,000.00		25,000.00								
2. Activity for Year 2	Conducted/ Attended the Activity	II	BURAUEN	BDH		50		Activity Cost	MOOE	25,000.00	25,000.00		25,000.00								
3. Activity for Year 3	Conducted/ Attended the Activity	II	BURAUEN	BDH			50	Activity Cost	MOOE	25,000.00	25,000.00		25,000.00								
Sub-total Strategy 4										[illegible]	[illegible]		[illegible]								
LG Sub-Total Year 1 (PhP)										[illegible]	[illegible]		[illegible]								
LG Sub-Total Year 2 (PhP)										295,000.00	[illegible]		[illegible]								
LG Sub-Total Year 3 (PhP)										[illegible]	[illegible]		[illegible]								
3-year TOTAL for Leadership and Governance (PhP) including contingency										1,485,000.00	1,485,000.00		1,485,000.00								
B. Calubian District Hospital																					
MAJOR/SUB-PROGRAM 1: GOVERNANCE																					
Objective:																					
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2: Capacity Building/Development																					
1. Training for Year 1			2CARIGARA	CARIGARA	40,000					40,000.00	4,000.00		4,000.00							44,000	
2. Training for Year 2			2CARIGARA	CARIGARA		52,800				52,800.00	4,400.00		4,400.00							48,400	
3. Training for Year 3			2CARIGARA	CARIGARA			52,080			52,080.00	4,840.00		4,840.00							53,240	
Sub-total Strategy 2										[illegible]	13,240		[illegible]							[illegible]	
STRATEGY 3: 1. Advocacy/Awareness: Health Promotion Campaigns																					
1. Advocacy and Health Promotion Year 1																					
2. Advocacy and Health Promotion Year 2																					
3. Advocacy and Health Promotion Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										48,000.00	4,000.00		4,000.00							44,000	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										52,800.00	4,400.00		4,400.00							48,400	
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										52,080.00	4,840.00		4,840.00							53,240	
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]	13,240		[illegible]							[illegible]	
MAJOR/SUB-PROGRAM 2: RESOLUTION																					
Objective:																					
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2: Capacity Building/Development																					
1. Training for Year 1			2CARIGARA	CARIGARA	4 000					41,000.00	[illegible]		21,000							20,000	

Building Block: Health Leadership and Governance STRATEGIES (1)	Performance Indicator (2)	District (3)	Municipality/ Component City/Barangay (4)	Name of Health Facility (5)	Target (6) 2023	2024	2025	Resource Requirements (PhP) (7) Particulars	Expense Category	Total ESTIMATED Cost	Fund Sources (PhP) (8) Local Government Units (LGU) Province/HUC/CCC LGU General Fund	Trust Fund for Health/SHF	Total	Misc/CC LGU General Fund	Trust Fund for Health	Total	Barangay	DOH DO	CHD	Others	Unfunded (PhP) (9)	REMARKS (10)
2. Trainings for Year 2			2 CABAGAN			45,100				45,100.00	23,100		23,100							22,000	
3. Trainings for Year 3			2 CABAGAN				49,610			49,610.00	25,410		25,410							24,200	
Sub-total Strategy 2										135,710.00	89,310		89,310							46,200.00	
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1																					
2. Advocacy campaigns for Year 2																					
3. Advocacy campaigns for Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 2 Sub-Total Year 1 (PhP)										41,000.00	21,000		21,000							20,000	
Major/Sub-Program 2 Sub-Total Year 2 (PhP)										45,100.00	22,100		23,100							22,000	
Major/Sub-Program 2 Sub-Total Year 3 (PhP)										49,610.00	25,410		25,410							24,200	
3-year Total for Major/Sub-Program 2 (PhP) including Unfunded										135,710.00	89,310		89,310							46,200.00	
MAJOR/SUB-PROGRAM 3: PERFORMANCE ACCOUNTABILITY Objective:																					
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1			2 CABAGAN		11,000					11,000.00	1,000		1,000							10,000	
2. Trainings for Year 2			2 CABAGAN			34,100				34,100.00	1,100		1,100							33,000	
3. Trainings for Year 3			2 CABAGAN				37,510			37,510.00	1,210		1,210							36,300	
Sub-total Strategy 2										182,820.00	3,310		3,310							79,300.00	
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1																					
2. Advocacy campaigns for Year 2																					
3. Advocacy campaigns for Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 3 Sub-Total Year 1 (PhP)										41,000.00	1,000		1,000							30,000	
Major/Sub-Program 3 Sub-Total Year 2 (PhP)										34,100.00	1,100		1,100							33,000	
Major/Sub-Program 3 Sub-Total Year 3 (PhP)										37,510.00	1,210		1,210							36,300	
3-year Total for Major/Sub-Program 3 (PhP) including Unfunded										182,820.00	3,310		3,310							99,300.00	
MAJOR/SUB-PROGRAM 4: TRAINING Objective:																					
STRATEGY 1: Procurement of _____																					
1. Procurement for Year 1																					
2. Procurement for Year 2																					
3. Procurement for Year 3																					
Sub-total Strategy 1																					
STRATEGY 2: Capacity Building/Development																					
1. Trainings for Year 1			2 CABAGAN		250,000					250,000.00	200,000.00		200,000.00							50,000	
2. Trainings for Year 2			2 CABAGAN			275,000				275,000.00	220,000.00		220,000.00							55,000	
3. Trainings for Year 3			2 CABAGAN				302,500			302,500.00	242,000.00		242,000.00							60,500	
Sub-total Strategy 2										827,500.00	662,000		662,000							165,500.00	
STRATEGY 3: I. Advocacy/Awareness/ Health Promotion Campaigns																					
1. Advocacy campaigns for Year 1																					
2. Advocacy campaigns for Year 2																					
3. Advocacy campaigns for Year 3																					
Sub-total Strategy 3																					
Major/Sub-Program 4 Sub-Total Year 1 (PhP)										250,000.00	200,000.00		200,000.00							50,000	
Major/Sub-Program 4 Sub-Total Year 2 (PhP)										275,000.00	220,000.00		220,000.00							55,000	
Major/Sub-Program 4 Sub-Total Year 3 (PhP)										302,500.00	242,500.00		242,500.00							60,500	
3-year Total for Major/Sub-Program 4 (PhP) including Unfunded										827,500.00	662,000		662,000							165,500.00	
SO Sub-Total Year 1 (PhP)										574,000.00	329,000		329,000							140,000.00	
SO Sub-Total Year 2 (PhP)										437,000.00	348,000		348,000							165,000.00	
SO Sub-Total Year 3 (PhP)										447,760.00	271,460		271,460							174,240.00	
3-year TOTAL for Leadership & Governance (PhP) including Unfunded										1,234,760.00	748,000		748,000							479,440.00	
IV. North Western Leyte District Hospital																					
MAJOR/SUB-PROGRAM 1: BLGP		3	CALUBIAN	NWLDH																	
Objective: Transform the local health system to one that is responsive, equitable, sustainable and effective to generating desired health outcomes especially for the poor through effective collaboration with the promotion of transparency and accountability among health partners.																					
STRATEGY 1: BLS Training	NWLDH PERSONNEL				5			Training Cost	MOOE	250,000.00	250,000.00		250,000.00								
Sub-total Strategy 1										250,000.00	250,000.00		250,000.00								
STRATEGY 2: I. Advocacy/Awareness/ Health Promotion Campaigns																					

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
											Local Government Units (LGU)						DOH				
											Province/HUC/CC LGU			Mun/CC LGU							
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/BHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD	Others	(9)	(10)
PVP / HEALTH CARE AWARENESS					1					100,000.00	100,000.00		100,000.00									
Sub-total Strategy 1																						
Major/Sub-Program 1 Sub-Total Year 1 (PhP)																						
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										100,000.00	100,000.00											
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)																						
V. Tabaco Community Hospital																						
MAJOR/SUB-PROGRAM 1: Leadership & Governance																						
Objective:																						
STRATEGY 1: Capacity Building/Development		III	TABANGO	TABANGO COMMUNITY HOSPITAL																		
1. Health Policy Development Training					1. Health Policy Development Training	1. Health Policy Development Training	1. Health Policy Development Training		MOOE	15,000.00	15,000.00		15,000.00									
2 . Improvement of Procurement System					2 . Improvement of Procurement System	2 . Improvement of Procurement System	2 . Improvement of Procurement System		MOOE	7,500.00	7,500.00		7,500.00									
Sub-total Strategy 1										22,500.00	22,500.00		22,500.00									
STRATEGY 2:																						
Sub-total Strategy 2																						
SO Sub-Total Year 1 (PhP)										22,500.00	22,500.00		22,500.00									
SO Sub-Total Year 2 (PhP)										22,500.00	22,500.00		22,500.00									
SO Sub-Total Year 3 (PhP)										22,500.00	22,500.00		22,500.00									
3-year TOTAL for Service Delivery (PhP) Including Unfunded										67,500.00	67,500.00		67,500.00									
VI. Ormoc District Hospital																						
MAJOR/SUB-PROGRAM 1: MLGP		4th	ORMOC	ODH																		
Objective: Transform the local health system to one that is responsive, equitable, sustainable and effective in generating desired health outcomes especially for the poor through effective collaboration with the promotion of transparency and accountability among health partners.																						
STRATEGY 1: BLS and ACLS Training	ODH PERSONNEL				8			Training Cost	MOOE	290,000.00	62,500.00		62,500.00					167,500.00				
Sub-total Strategy 1										290,000.00	62,500.00		62,500.00					167,500.00				
STRATEGY 2: I. Advocacy/Awareness/ Health Promotion Campaigns																						
PVP / HEALTH CARE AWARENESS					1					150,000.00	25,000.00		25,000.00					75,000.00				
Sub-total Strategy 2										300,000.00	87,500.00		87,500.00					242,500.00				
Refresher Courses on the Code of Conduct for Officials and Employees (RA 6713)					1					200,000.00	25,000.00		25,000.00					75,000.00				
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										350,000.00	62,500.00		62,500.00					167,500.00				
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										150,000.00	25,000.00		25,000.00					75,000.00				
Major/Sub-Program 1 Sub-Total Year 3 (PhP)																						
3-year Total for Major/Sub-Program 1 (PhP)										500,000.00	87,500.00		87,500.00					242,500.00				
SO Sub-Total Year 1 (PhP)										350,000.00	62,500.00		62,500.00					167,500.00				
SO Sub-Total Year 2 (PhP)										150,000.00	25,000.00		25,000.00					75,000.00				
SO Sub-Total Year 3 (PhP)										500,000.00	87,500.00		87,500.00					242,500.00				
3-year TOTAL for Service Delivery (PhP) Including Unfunded										500,000.00	112,500.00		112,500.00					242,500.00				
VII. Manuel B. Veloso Memorial Hospital																						
MAJOR/SUB-PROGRAM 1: MLGP		4	PALOMPON	MBVMH																		
Objective: Transform the local health system to one that is responsive, equitable, sustainable and effective in generating desired health outcomes especially for the poor through effective collaboration with the promotion of transparency and accountability among health partners.																						
STRATEGY 1: 1. BLS Training	MBVMH PERSONNEL				2			Training Cost	MOOE	250,000.00	250,000.00		250,000.00									
2. Participate during Annual Philippine Hospital Association Convention and Mid-Year Convention					2				MOOE	46,000.00	46,000.00		46,000.00									
3. Participate/Attend SSV Consultative meetings					4				MOOE	20,000.00	20,000.00		20,000.00									
4. Conduct SSV Monitoring Visits					4				MOOE	80,000.00	80,000.00		80,000.00									

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH				
											Province/HUC/ICC LGU			Mun/CC LGU						Others		
								Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total	Barangay	CO	CHD			
(1)	(2)	(3)	(4)	(5)	2023	2024	2025															
5. Training for Blood Donor Recruitment					1				MOOE	30,000.00	30,000.00		30,000.00									
6. Conduct Hospital Management Meeting					4				MOOE	24,000.00	24,000.00		24,000.00									
7. Attend monthly COH meetings					4				MOOE	6,600.00	6,600.00		6,600.00									
8. Attend/Participate meetings/seminars/conference call ups by PHO					4				MOOE	11,000.00	11,000.00		11,000.00									
9. Trainings and Seminars duly required by DOH					4				MOOE	100,000.00	100,000.00		100,000.00									
10. Conduct Semi-Annual Fire and Earthquake Drill					2				MOOE	80,000.00	80,000.00		80,000.00									
11. Conduct Bloodletting Activities					4				MOOE	40,000.00	40,000.00		40,000.00									
12. Annual Team Building Activity					1				MOOE	100,000.00	100,000.00		100,000.00									
13. Conduct Semi-Annual Performance Evaluation					200				MOOE	10,000.00	10,000.00		10,000.00									
Sub-total Strategy 1										796,600.00	796,600.00		796,600.00									
STRATEGY 1: 1.BLS Training	MBVMH PERSONNEL					2		Training Cost	MOOE	250,000.00	250,000.00		250,000.00									
2. Participate during Annual Philippine Hospital Association Convention and Mid-Year Convention						2			MOOE	46,000.00	46,000.00		46,000.00									
3. Participate/Attend SSV Consultative meetings						4			MOOE	20,000.00	20,000.00		20,000.00									
4. Conduct SSV Monitoring Visits						4			MOOE	80,000.00	80,000.00		80,000.00									
5. Training for Blood Donor Recruitment						1			MOOE	30,000.00	30,000.00		30,000.00									
6. Conduct Hospital Management Meeting						4			MOOE	24,000.00	24,000.00		24,000.00									
7. Attend monthly COH meetings						4			MOOE	6,600.00	6,600.00		6,600.00									
8. Attend/Participate meetings/seminars/conference call ups by PHO						4			MOOE	11,000.00	11,000.00		11,000.00									
9. Trainings and Seminars duly required by DOH						4			MOOE	100,000.00	100,000.00		100,000.00									
10. Conduct Semi-Annual Fire and Earthquake Drill						2			MOOE	80,000.00	80,000.00		80,000.00									
11 Conduct Bloodletting Activities						4			MOOE	40,000.00	40,000.00		40,000.00									
12. Annual Team Building Activity						1			MOOE	100,000.00	100,000.00		100,000.00									
13. Conduct Semi-Annual Performance Evaluation						200			MOOE	10,000.00	10,000.00		10,000.00									
Sub-total Strategy 1										796,600.00	796,600.00		796,600.00									
STRATEGY 1: 1.BLS Training	MBVMH PERSONNEL						2	Training Cost	MOOE	250,000.00	250,000.00		250,000.00									
2. Participate during Annual Philippine Hospital Association Convention and Mid-Year Convention							2		MOOE	46,000.00	46,000.00		46,000.00									
3. Participate/Attend SSV Consultative meetings							4		MOOE	20,000.00	20,000.00		20,000.00									
4. Conduct SSV Monitoring Visits							4		MOOE	80,000.00	80,000.00		80,000.00									
5. Training for Blood Donor Recruitment							1		MOOE	30,000.00	30,000.00		30,000.00									
6. Conduct Hospital Management Meeting							4		MOOE	24,000.00	24,000.00		24,000.00									
7. Attend monthly COH meetings							4		MOOE	6,600.00	6,600.00		6,600.00									
8. Attend/Participate meetings/seminars/conference call ups by PHO							4		MOOE	11,000.00	11,000.00		11,000.00									
9. Trainings and Seminars duly required by DOH							4		MOOE	100,000.00	100,000.00		100,000.00									
10. Conduct Semi-Annual Fire and Earthquake Drill							2		MOOE	80,000.00	80,000.00		80,000.00									
11 Conduct Bloodletting Activities							4		MOOE	40,000.00	40,000.00		40,000.00									
12. Annual Team Building Activity							1		MOOE	100,000.00	100,000.00		100,000.00									
13. Conduct Semi-Annual Performance Evaluation							200		MOOE	10,000.00	10,000.00		10,000.00									
Sub-total Strategy 1										796,600.00	796,600.00		796,600.00									
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										796,600.00	796,600.00		796,600.00									
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										796,600.00	796,600.00		796,600.00									
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										796,600.00	796,600.00		796,600.00									
3-year Total for Major/Sub-Program 1 (PhP)										2,389,800.00	2,389,800.00		2,389,800.00									
VM. Abreeza District Hospital																						
MAJOR/SUB-PROGRAM 1: Leadership and Governance																						

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Campus and City/Barangay	Name of Health Facility	Target (5)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)									Unfunded (PhP)	REMARKS
								Particulars	Expense Category	Total ESTIMATED Cost	Local Government Units (LGU)						DOH		Others		
											Province/HUC/CDC LGU			Muni/CC LGU			Barangay	CO	CHD		
											General Fund	Trust Fund for Health/IRA	Total	General Fund	Trust Fund for Health	Total					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025													(9)	(10)
Objective: To sustain level I hospital																					
STRATEGY 1: Capability Enhancement - Conduct LIPHAOP Development and Monitoring																					
1. Training for Year 1	Conducted/ Attended the Training	5	ABUYOG	ADH	2			Training Cost	MOOE	20,000.00	20,000.00		20,000.00								
2. Training for Year 2	Conducted/ Attended the Training	5	ABUYOG	ADH		2		Training Cost	MOOE	20,000.00	20,000.00		20,000.00								
3. Training for Year 3	Conducted/ Attended the Training	5	ABUYOG	ADH			2	Training Cost	MOOE	20,000.00	20,000.00		20,000.00								
Sub-total Strategy 1										60,000.00	60,000.00		60,000.00								
STRATEGY 2: Capability Enhancement - Health Facility Development Training: Annual PHA Convention																					
1. Training for Year 1	Conducted/ Attended the Training	5	ABUYOG	ADH	1			Training Cost	MOOE	30,000.00	30,000.00		30,000.00								
2. Training for Year 2	Conducted/ Attended the Training	5	ABUYOG	ADH		1		Training Cost	MOOE	30,000.00	30,000.00		30,000.00								
3. Training for Year 3	Conducted/ Attended the Training	5	ABUYOG	ADH			1	Training Cost	MOOE	30,000.00	30,000.00		30,000.00								
Sub-total Strategy 2										90,000.00	90,000.00		90,000.00								
STRATEGY 2: Capability Enhancement - Leadership and Governance Strengthening Activities (Session)																					
1. Management Meeting for Year 1	Conducted/ Attended the Mgt. Meetings	5	ABUYOG	ADH	12			Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
2. Monitoring Visit for Year 2	Conducted/ Attended the Mgt. Meetings	5	ABUYOG	ADH		12		Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
3. Monitoring Visit for Year 3	Conducted/ Attended the Mgt. Meetings	5	ABUYOG	ADH			12	Meeting Cost	MOOE	90,000.00	90,000.00		90,000.00								
Sub-total Strategy 2										270,000.00	270,000.00		270,000.00								
STRATEGY 2: Capability Enhancement - Conduct Semi-Annual Fire and Earthquake Drill																					
1. Training for Year 1	Conducted/ Attended the Training	5	ABUYOG	ADH	240			Meeting Cost	MOOE	120,000.00	120,000.00		120,000.00								
2. Training for Year 2	Conducted/ Attended the Training	5	ABUYOG	ADH		240		Meeting Cost	MOOE	120,000.00	120,000.00		120,000.00								
3. Training for Year 3	Conducted/ Attended the Training	5	ABUYOG	ADH			240	Meeting Cost	MOOE	120,000.00	120,000.00		120,000.00								
Sub-total Strategy 2										360,000.00	360,000.00		360,000.00								
STRATEGY 2: Capability Enhancement - Participation in BAY Consultative Meetings																					
1. Meeting for Year 1	Conducted/ Attended the Meeting	5	ABUYOG	ADH	60			Meeting Cost	MOOE	30,000.00	30,000.00		30,000.00								
2. Meeting for Year 2	Conducted/ Attended the Meeting	5	ABUYOG	ADH		60		Meeting Cost	MOOE	30,000.00	30,000.00		30,000.00								
3. Meeting for Year 3	Conducted/ Attended the Meeting	5	ABUYOG	ADH			60	Meeting Cost	MOOE	30,000.00	30,000.00		30,000.00								
Sub-total Strategy 2										90,000.00	90,000.00		90,000.00								
STRATEGY 2: Capability Enhancement - Participation in M&E Monitoring Visits																					
1. Monitoring Visit for Year 1	Conducted/ Attended the Monitoring Visit	5	ABUYOG	ADH	60			Meeting Cost	MOOE	30,000.00	30,000.00		30,000.00								
2. Monitoring Visit for Year 2	Conducted/ Attended the Monitoring Visit	5	ABUYOG	ADH		60		Meeting Cost	MOOE	30,000.00	30,000.00		30,000.00								
3. Monitoring Visit for Year 3	Conducted/ Attended the Monitoring Visit	5	ABUYOG	ADH			60	Meeting Cost	MOOE	30,000.00	30,000.00		30,000.00								
Sub-total Strategy 2										90,000.00	90,000.00		90,000.00								
STRATEGY 2: Capability Enhancement - Team Building Activity																					
1. Training for Year 1	Conducted/ Attended the Training	5	ABUYOG	ADH	120			Training Cost	MOOE	480,000.00	480,000.00		480,000.00								
2. Training for Year 2	Conducted/ Attended the Training	5	ABUYOG	ADH		120		Training Cost	MOOE	480,000.00	480,000.00		480,000.00								
3. Training for Year 3	Conducted/ Attended the Training	5	ABUYOG	ADH			120	Training Cost	MOOE	480,000.00	480,000.00		480,000.00								
Sub-total Strategy 2										1,440,000.00	1,440,000.00		1,440,000.00								
STRATEGY 2: Capability Enhancement - Conduct Bloodletting Activity																					
1. Activity for Year 1	Conducted/ Attended the Activity	5	ABUYOG	ADH	400			Activity Cost	MOOE	200,000.00	200,000.00		200,000.00								
2. Activity for Year 2	Conducted/ Attended the Activity	5	ABUYOG	ADH		400		Activity Cost	MOOE	200,000.00	200,000.00		200,000.00								
3. Activity for Year 3	Conducted/ Attended the Activity	5	ABUYOG	ADH			400	Activity Cost	MOOE	200,000.00	200,000.00		200,000.00								
Sub-total Strategy 2										600,000.00	600,000.00		600,000.00								
LG Sub-Total Year 1 (PhP)										1,000,000.00	1,000,000.00		1,000,000.00								
LG Sub-Total Year 2 (PhP)										1,000,000.00	1,000,000.00		1,000,000.00								
LG Sub-Total Year 3 (PhP)										1,000,000.00	1,000,000.00		1,000,000.00								
3-year TOTAL for Leadership and Governance (PhP) including Unfunded										3,000,000.00	3,000,000.00		3,000,000.00								
V. Hilongos District Hospital																					
MAJOR/SUB-PROGRAM 1: MLGP																					
Objective : To develop and strengthen Health Facility Personnel into a responsive, dynamic healthcare worker.																					
STRATEGY 1: A.Health Facility Development Training Annual PHA Convention	meals & accomodation for 5 days	5	HILONGOS	HDH	1			Training Cost	MOOE	40,000.00	30,000.00		30,000.00						10,000.00		
B. Improvement of Procurement System and Logistic Management	meals & accomodation for 5 days	5	HILONGOS	HDH	1			Training Cost	MOOE	40,000.00	30,000.00		30,000.00						10,000.00		
Sub-total Strategy 1										80,000.00	60,000.00		60,000.00						20,000.00		
STRATEGY 2: I. Advocacy/Awareness/ Health Promotion Campaigns																					
1. LIPHAOP development and monitoring	meals, venue , 3 days	5	Hilongos	HDH		4		training/seminar	MOOE	15,000.00	15,000.00		15,000.00								
2. Team Building Activity	meals, venue , 2days, & transpo	5	Hilongos	HDH		120		training & development	MOOE	444,000.00	444,000.00		444,000.00								
Sub-total Strategy 2										462,000.00	462,000.00		462,000.00								
STRATEGY 3: Advocacy/Awareness/ Health Promotion Campaigns																					
1. LIPHAOP development and monitoring	meals, venue , 2days, & transpo	5	Hilongos	HDH			4	meals, venue , 2days, & transpo		25,000.00	25,000.00		25,000.00								
2. Team Building Activity	meals, venue , 2days, & transpo	5	Hilongos	HDH			120	meals, venue , 2days, & transpo		444,000.00	444,000.00		444,000.00								
3. Leadership & Governance strengthening activities (MANCOM)	meals & venue	5	Hilongos	HDH			80	meeting/conferences	MOOE	40,000.00	40,000.00		40,000.00								
Sub-total Strategy 3										509,000.00	509,000.00		509,000.00								
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										25,000.00	85,000.00		85,000.00						20,000.00		
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										462,000.00	462,000.00		462,000.00								
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										509,000.00	509,000.00		509,000.00								
3-year Total for Major/Sub-Program 1 (PhP)										1,004,000.00	1,056,000.00		1,056,000.00						20,000.00		

Building Block: Health Leadership and Governance STRATEGIES	Performance Indicator	District	Municipality/ Component City/Barangay	Name of Health Facility	Target (6)			Resource Requirements (PhP) (7)			Fund Sources (PhP) (8)										Unfunded (PhP) (9)	REMARKS (10)
											Local Government Units (LGU)							DOH		Others		
											Province/HUC/ICC LGU			Mun/CC LGU			Barangay					
(1)	(2)	(3)	(4)	(5)	2023	2024	2025	Particulars	Expense Category	Total ESTIMATED Cost	General Fund	Trust Fund for Health/SHF	Total	General Fund	Trust Fund for Health	Total		CO	CHD			
SD Sub-Total Year 1 (PhP)										3,574,100.00	3,222,600.00	-	3,222,600.00	-	-	-	-	187,500.00	20,000.00	144,000.00	-	
SD Sub-Total Year 2 (PhP)										5,618,100.00	3,874,100.00	-	3,874,100.00	-	-	-	-	75,000.00	-	169,400.00	-	
SD Sub-Total Year 3 (PhP)										5,656,880.00	5,306,580.00	-	5,306,580.00	-	-	-	-	75,000.00	-	174,240.00	100,000.00	
3-year TOTAL for Service Delivery (PhP) including Unfunded										14,848,000.00	10,722,300.00	-	10,722,300.00	-	-	-	-	337,500.00	20,000.00	478,640.00	-	
PROVINCIAL HEALTH OFFICE																						
MAJOR/SUB-PROGRAM 1: AOP-LIPH																						
Objective: Baseline assessment of LGUs' health systems capacity and prosessmodifical investment																						
STRATEGY 1: Conduct on Provincial Joint ILHZ Board Meeting																						
1. Meeting for Year 1	Conducted Meeting	District I - 5	Province Wide	PHO	300			Activity Cost	MOOE	270,000.00	270,000.00		270,000.00									
2. Meeting for Year 2	Conducted Meeting	District I - 5	Province Wide	PHO		300		Activity Cost	MOOE	270,000.00	270,000.00		270,000.00									
3. Meeting for Year 3	Conducted Meeting	District I - 5	Province Wide	PHO			300	Activity Cost	MOOE	270,000.00	270,000.00		270,000.00									
Sub-total Strategy1										810,000.00	810,000.00		[illegible]									
STRATEGY 2: Conduct on Provincial Counterpart for CHTF at 50,000/ per ILHZ																						
1. Meeting for Year 1	Conducted Meeting	District I - 5	Province Wide	PHO	41			Activity Cost	MOOE	2,050,000.00			-	2,050,000.00		2,050,000.00						
2. Meeting for Year 2	Conducted Meeting	District I - 5	Province Wide	PHO		41		Activity Cost	MOOE	2,050,000.00			-	2,050,000.00		2,050,000.00						
3. Meeting for Year 3	Conducted Meeting	District I - 5	Province Wide	PHO			41	Activity Cost	MOOE	2,050,000.00			-	2,050,000.00		3,050,000.00						
Sub-total Strategy1										[illegible]	-		-	[illegible]		[illegible]						
STRATEGY 2: Conduct Coordinative Meeting of CAHO, PHO, DOH with Devolution and PA																						
1. Meeting for Year 1	Conducted Meeting	District I - 5	Province Wide	PHO	400			Activity Cost	MOOE	360,000.00			-			-			360,000.00			
2. Meeting for Year 2	Conducted Meeting	District I - 5	Province Wide	PHO		400		Activity Cost	MOOE	360,000.00			-			-			360,000.00			
3. Meeting for Year 3	Conducted Meeting	District I - 5	Province Wide	PHO			400	Activity Cost	MOOE	360,000.00			-			-			360,000.00			
Sub-total Strategy1										[illegible]	-		-	-					[illegible]			
STRATEGY 2: Conduct AOP 2024 Orientation, Updates on Devolution and Health Facility Development Plan																						
1. Meeting for Year 1	Conducted Meeting/Activity	District I - 5	Province Wide	PHO	60			Activity Cost	MOOE	54,000.00			-			-			54,000.00			
2. Meeting for Year 2	Conducted Meeting/Activity	District I - 5	Province Wide	PHO		60		Activity Cost	MOOE	54,000.00			-			-			54,000.00			
3. Meeting for Year 3	Conducted Meeting/Activity	District I - 5	Province Wide	PHO			60	Activity Cost	MOOE	54,000.00			-			-			54,000.00			
Sub-total Strategy1										[illegible]	-		-	-		-			[illegible]			
STRATEGY 2: Conduct AOP 2024 Updates and Writeshop																						
1. Meeting for Year 1	Conducted Meeting/Activity	District I - 5	Province Wide	PHO	120			Activity Cost	MOOE	192,000.00						-			192,000.00			
2. Meeting for Year 2	Conducted Meeting/Activity	District I - 5	Province Wide	PHO		120		Activity Cost	MOOE	192,000.00			-			-			192,000.00			
3. Meeting for Year 3	Conducted Meeting/Activity	District I - 5	Province Wide	PHO			120	Activity Cost	MOOE	192,000.00						-			192,000.00			
Sub-total Strategy1										[illegible]	-			-					[illegible]			
STRATEGY 3: Conduct AOP 2024 Consolidation and Finalization																						
1. Meeting for Year 1	Conducted Meeting/Activity	District I - 5	Province Wide	PHO	120			Activity Cost	MOOE	192,000.00						-			192,000.00			
2. Meeting for Year 2	Conducted Meeting/Activity	District I - 5	Province Wide	PHO		120		Activity Cost	MOOE	192,000.00			-			-			192,000.00			
3. Meeting for Year 3	Conducted Meeting/Activity	District I - 5	Province Wide	PHO			120	Activity Cost	MOOE	192,000.00									192,000.00			
Sub-total Strategy1										[illegible]	-			-					[illegible]			
STRATEGY 2: Conduct AOP 2024 PHTC Appraisal and Endorsement to EVCHD																						
1. Meeting for Year 1	Conducted Meeting/Activity	District I - 5	Province Wide	PHO	30			Activity Cost	MOOE	15,000.00			-			-			15,000.00			
2. Meeting for Year 2	Conducted Meeting/Activity	District I - 5	Province Wide	PHO		30		Activity Cost	MOOE	15,000.00			-			-			15,000.00			
3. Meeting for Year 3	Conducted Meeting/Activity	District I - 5	Province Wide	PHO			30	Activity Cost	MOOE	15,000.00			-			-			15,000.00			
Sub-total Strategy1										[illegible]	-		-	-		-			[illegible]			
Major/Sub-Program 1 Sub-Total Year 1 (PhP)										[illegible]	[illegible]	-	270,000	2,050,000	-	2,050,000	-	-	[illegible]	-	-	
Major/Sub-Program 1 Sub-Total Year 2 (PhP)										[illegible]	[illegible]	-	270,000	2,050,000	-	2,050,000	-	-	[illegible]	-	-	
Major/Sub-Program 1 Sub-Total Year 3 (PhP)										[illegible]	[illegible]	-	270,000	2,050,000	-	2,050,000	-	-	[illegible]	-	-	
3-year Total for Major/Sub-Program 1 (PhP)										[illegible]	[illegible]	-	[illegible]	6,150,000	-	[illegible]	-	-	[illegible]	-	-	

NOTE: Please use separate sheet for each Building Block.
All Totals shall include the Unfunded.
(1) Health Systems Building Block: Service Delivery; Health Workforce, Health Information Systems; Supply Chain & Logistics Mgt and Health Regulation (Medical products, vaccines and technology); Financing, Leadership & Governance
• Strategies - Identified priority interventions that address health needs and health inequities, such as:
• Construction: Repair/renovation/expansion of health facilities; Procurement/repair of equipment; Hiring of health workforce, Retention of health workforce; Capacity building/development; Procurement/provision of commodities, medical supplies,
• Establishing systems; Monitoring, Policy development; Sectoral collaboration/partnerships; Advocacy/awareness/health promotion campaigns; Research and development; Others
• Objective – Desired outcome in 3 years for the Strategy
(2) Performance Indicator for the Strategy - Measurable value/performance measurement to evaluate the success of a strategy/intervention
(3) District - The legislative district where the Strategy will be applied/conducted. In a province, this excludes the legislative districts covered by the HUC/ICC which will be reflected in the HUC/ICC's respective plans
(4) Municipality/Component City/Barangay - Specific area where the Strategy will be applied/conducted. Indicate if area covers GIDA/IP/Urban poor and other vulnerable population
(5) Name of Health Facility - The exact name of the facility where the Strategy will be applied/conducted
(6) Target - Quantifiable physical target/goal/objective in relation to the performance indicator of a particular strategy
(7) Resource Requirement – Inputs needed to conduct/produce the Strategy or its output
§ Particulars - details of a strategy that need to be costed (eg. Drugs, meds, training costs, salaries and benefits etc)
§ Expense Category: PS, MOOE, CO (Infrastructure, Equipment, Motor Vehicle, Others)
§ Total Estimated Cost: Cost of the Strategy output to be produced/conducted
(8) Fund Source – Which/what office will be able to fund the Strategy output:
§ LGU – Local Government Units: Province/HUC/ICC LGU (General Fund and Trust Fund for Health/Special Health Fund), Municipality/Component City LGU (General Fund and Trust Fund for Health); Barangay LGU
Trust Fund - Fund which accounts for the receipts by any agency of government or by a public officer acting as a trustee, agent, or administrator for the fulfillment of some obligations
General Fund - Fund which is available for any purpose and is composed of all receipts and revenues which are not otherwise accruing to other funds
Special Health Fund - pool of financial resources at the P/CWHS intended to finance population-based and individual health services, health system operating costs, capital investments, and remuneration of additional health workers and incentives for all health workers
§ DOH – Central Office or Centers for Health Development.
§ Others - Other Fund, Sources such as Official Development Assistance (eg. UN Agencies, development partners); other national agencies, NGOs/CSOs, private and other sectors
(9) Unfunded - No funding source has been identified
(10) Remarks - Notes or comments; may specify Other fund sources