

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2019 March 31

Department: Department of Health (DOH)
 Appropriations: Current Year Appropriations
 Agency: Office of the Secretary
 Operating Unit: MIMAROPA Centers for Health Development
 Organization Code (UACS): 130010300017
 Report Status: APPROVED

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
Access to promotive and preventive health care services improved													
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000												
Outcome Indicator													
1. Performance Governance Strategic Readiness Score						3							Not Applicable - DOH Central Office Indicator
Output Indicators													
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process						70%							Not Applicable - DOH Central Office Indicator
2. Percentage of research/ policy briefs rated as useful or adoptable						80%							Not Applicable - DOH Central Office indicator
3. Number of research/ policy briefs completed and disseminated						24							Not Applicable - DOH Central Office indicator
HEALTH SYSTEMS STRENGTHENING PROGRAM	3102000000000000												
Outcome Indicators													
1. Percentage of public health facilities with no stock-outs						30%							To be reported at the end of the last quarter of the year
2. Human Resource for Health (HRH) to Population Ratio						17 HRH: 10,000 Population							To be reported at the end of the quarter; 17 HRH: 10,000 was set by the National; Due to decrease in the number of HRH and availability of fund. A total of 93 HRH slots were given to MIMAROPA (1 HRH: 33,000 population)
Output Indicators													
1. Percentage of LGUs provided with technical assistance on local health systems development		100% (25/25)	100% (30/30)	100% (24/24)	100% (79/79)	100%	200% (50/25)						Coaching and Local Health Board Meetings conducted by Development Management Officers were not included in the target setting last October. Targets for the succeeding quarters need to be adjusted to 78 LGUs per quarter.
2. Percentage of priority areas supplemented with Human		100% (79/79)	100% (79/79)	100% (79/79)	100% (79/79)	100%	100% (79/79)						All priority areas were supplemented with HRH but not in complete cadre. Only Nurses and Midwife were given priority.

[illegible]

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Outcome Indicator													
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems						40%							To be reported at the end of the last quarter of the year
Output Indicator													
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		24% (4/17)	71% (12/17)	100% (17/17)	100% (17/17)	60%	24% (4/17)						
Access to curative and rehabilitative health care services improved													
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000												
Outcome Indicators													Hospital Indicators
1. Hospital infection rate						<2%							
2. Percentage of drug dependents who completed the treatment program						80%							
Output Indicators													Hospital Indicators
1. Percentage of samples tested at NRLs						100%							
2. Number of blood units collected by Blood Service Facilities						65,000							
3. Number of in-patient and out-patient drug abuse cases managed						34,958							
OO : Access to safe and quality health commodities, devices facilities ensured													
HEALTH REGULATORY PROGRAM	3301000000000000												
Outcome Indicators													
1. Percentage of health facilities and services compliant to regulatory policies						90%							To be reported at the end of the last quarter of the year.; 1st quarter is at 33%.
2. Percentage of establishments/ health products compliant to regulatory policies						75%							FDA reportable indicator
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry						95%							BOQ reportable indicator
Output Indicators													
1. Percentage of authorization issued within Citizen		ANA	ANA	ANA	ANA	84%	92% (23/25)						

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31 2019	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Charter Timeline													
2. Percentage (Number) of licensed health facilities		33% (72/215)	70% (151/215)	100% (215/215)	100% (215/215)	90% (369)	30% (60/202)						Adjustments were made to the targets after data validation. changes in the DPCR: 1st qtr: 28% (57/202); 2nd qtr: 67% (135/202); 3rd qtr: 100% (202/202). There are typographical errors on the total number of physical target, it should be 215/215 based on the BED 2 submitted
and services monitored and evaluated for													
continuous compliance to regulatory policies													
3. Percentage (Number) of establishments and health						60% (69,096)							FDA reportable indicator
products monitored and													
evaluated for continuous													
compliance to regulatory													
policies													
OO : Access to social health protection assured													
SOCIAL HEALTH PROTECTION PROGRAM	3401000000000000												
Outcome Indicator													
1. Percentage of excess net bill covered by Medical						100%							To be reported at the end of the last quarter of the year; Public Assistance Unit reportable indicator
Assistance Program (MAP) incurred by poor													
in-patients admitted in basic accommodation or													
service ward													
Output Indicator													
1. Number of patients provided with medical		ANA	ANA	ANA	ANA	600,000							National target is 600,000; In MIMAROPA 33 Patients were referred to DOH Central office (Public Assistance Office) due to unavailability of budget. Funds in the Regional Office for the medical assistance program are being sub-allotted. There is no budget line item for MAIP.
assistance													

Prepared By:

Raymund Almoneda

Planning Services Head/Planning Officer

Date: 30/Apr/2019

In coordination with:

Albert Barjaud

Financial Services Head/Budget Officer

Date: 30/Apr/2019

Approved By:

Marjo Baquiles

Agency Head/Department Secretary

Date: 30/Apr/2019

FY 2019 PHYSICAL PLAN

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: MIMAROPA Centers for Health Development
 Organization Code (UACS): 130010300017
 Report Status: FOR APPROVAL

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care	3101000000000000										
HEALTH POLICY AND STANDARDS											
Outcome Indicator											
1. Performance Governance Strategic Score					3						
Output Indicators											
1. Percentage of policy agenda items with policies that underwent the consultative participatory process					70%						
2. Percentage of research/ policy briefs rated as useful or adoptable					80%						
3. Number of research/ policy briefs completed disseminated					24						
HEALTH SYSTEMS STRENGTHENING											
Outcome Indicators											
1. Percentage of public health facilities with no stock-outs		61%(46/76)	60%	61%	30%				60%	-1%	Target was based on historical data of 2018 (Vaccines & TB drugs are directly downloaded to PHO for allocation to different LGUs on the time of implementation)
2. Human Resource for Health (HRH) to Population Ratio					17 HRH:10,000 Population				17 HRH:10,000 Population		National Target
Output Indicators											
1. Percentage of LGUs provided with technical assistance on local health systems development		100%(79/79)	100%(79/79)	100%(79/79)	100%	100%(25/25)	100%(30/30)	100%(24/24)			
2. Percentage of priority areas supplemented Resource for Health from DOH Deployment		100%(79/79)	100%(79/79)	100%(79/79)	100%	100%(79/79)	100%(79/79)	100%(79/79)	100%(79/79)		
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percentage of external clients who rated the technical assistance provided as satisfactory or better		99%(560/568)	98%(186/189)	99%(746/757)	85%				85%	-14%	

												Actual accomplishment is low due to late submission of reports by other LGUs(PPC and Palawan)
2. Percentage of fully immunized children		43%	25%	68%	95%				95%	27%		
3. Modern contraceptive prevalence rate		45.46%	19.54%	65%	34.30%				65%			
4. Number of malaria-free provinces		2	1	3	52				1			Declaration of 1 malaria free-province and sustainability of 2 malaria-free provinces
5. Number of filariasis-free provinces		5	5	5	43				5			Sustainability of 5 Filariasis-free provinces
6. Number of rabies-free areas		16	3	19	55				1	-18		Rabies-free province of Romblon
7. Percentage of Anti-Retroviral Treatment eligible people living with HIV on ART		91%	91%	91%	75%				90%	-1%		
8. Treatment success rate for all forms of Tuberculosis		81%	26%	n/a	90%				92%			68% total TSR for 2018 (partial report as of 10/25/18)not computed as average(annual accomplishment with different numerator w/c cannot be summed up)
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases		0.03%	0.03%	0.03%					0.12%	0.09%		
Output Indicators												
1. Percentage of LGUs and other health partners provided with technical assistance on public programs		100%(79/79)	100%(79/79)	100%(79/79)	80%	25%(20/79)	63%(50/79)	80%(63/79)	100%(79/79)			
2. Average percentage of LGUs provided with at 80% of commodities		82%(740/9)	82%	82	80%	80%	80%	80%	80%	-2%		
EPIDEMIOLOGY AND SURVEILLANCE												
Outcome Indicator												
1. Percentage of epidemiological and public surveillance strategic report utilized		73%(52/71)	100%(71/71)	100%(71/71)	80%				100%			
Output Indicator												
1. Percentage of outbreak/ epidemiologic investigations conducted		100%(39/39)	ANA	ANA	90%	ANA	ANA	ANA	100%			
HEALTH EMERGENCY MANAGEMENT												
Outcome Indicator												
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-Systems)		0	0	0	40%				40%(8/19)	40%		Approval of DRRM-H Plans by respective LGUs is on the 1st Quarter of 2019
Output Indicator												
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		53%(8/15)	73%(11/15)	127%(19/15)	60%	24%(4/17)	71%(12/17)	100%(17/17)	100%(17/17)	-27%		
OO : Access to curative and rehabilitative health care	3201000000000000											
HEALTH FACILITIES OPERATION PROGRAM												
Outcome Indicators												
1. Hospital infection rate					<2%							
2. Percentage of drug dependents who treatment program					80%							



WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health
CHD/Bureau/Office: Center for Health Development MIMAROPA (Health Emergency Preparedness and Response)
Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
STRATEGIC FUNCTION									
Policy and Procedures on Utilization on Air/Sea/Motorcycle Ambulance	1.1 Health Emergency Management Service Delivery Network (SDN) Workshop on Air /motorcycle /sea ambulance Policies, Procedures Development		1			Board and Lodging: P1,800 x 52 pax x 3 days	280,800.00	HEPR	DRRM-H Manager
Sub-total Strategic Function Cost of all activities per Output							280,800.00		
CORE FUNCTION									
100% of LGUs and other health partners provided with technical assistance on Development or updating of Disaster Risk Reduction Management-Health (DRRM-H) Plans	1.1 DRRM-H Planning Writeshop	1	1	1	1	Board and Lodging: P1,800 x 30 pax x 3 days x 4 batches	648,000.00	HEPR	DRRM-H Manager / PDOHO
	1.2 Coaching and Mentoring	3	3	3	3	TEV/Incidentals: P5,000 x 2 pax x 12 mos	120,000.00	HEPR	DRRM-H Manager / PDOHO
	1.3 Monitoring and Evaluation	3	3	3	3	TEV/Incidentals: P5,000 x 2 pax x 12 mos.	120,000.00	HEPR	DRRM-H Manager / PDOHO
	1.4 Capacity Building: Basic Life Support with Standard First Aid and Mass Casualty Management	1	1	1	1	Board and Lodging: P1,800 x 45 pax x 5 days x 4 batches	1,620,000.00	HEPR	DRRM-H Manager
	1.5 Health Emergency Response Operations (HERO) Training			1		Board and lodging: P1,800 x 45 pax x 5 days	405,000.00	HEPR	DRRM-H Manager
	1.6 Operationalization of the CHD OpCen					Petty Cash: P50,000 x 12 mos.	600,000.00	HEPR	DRRM-H Manager
						Cable Subscription: P2,400 x 12 mos.	28,800.00	HEPR	DRRM-H Manager
						Telephone: P3,600 x 12 mos	43,200.00	HEPR	DRRM-H Manager

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
100% of LGUs and other health partners provided with technical assistance on Development or updating of Disaster Risk Reduction Management-Health (DRRM-H) Plans	1.9 Health Emergency Response					Quick Response Fund (QRF) - earmark monthly	300,000.00	HEPR	DRRM-H Manager
						Financial assistance to HEMS activities and response (traveling expenses and per diems, gasoline, overtime pay, emergency purchase)	1,404,200.00	HEPR	DRRM-H Manager
	1.10 Communication Allowance for Asst. DRRM-H Manager & OpCen Manager (PDOHO)					Prepaid Card: P300 x 10 pax x 12 mos.	36,000.00	HEPR	DRRM-H Manager
Sub-total Core Function Cost of all activities per Output							5,325,200.00		
SUPPORT FUNCTION									
Disbursement Budget Utilization Rate	1.1 Incident Command System - Training for Instructors		1			Board & Lodging: P1,800 x 35 pax x 5 days	315,000.00	HEPR	DRRM-H Manager
	1.2 Emergency Medical Technician - Training for Trainers (EMT-TOT)		1			Board & Lodging: P1,800 x 35 pax x 5 days	315,000.00	HEPR	DRRM-H Manager
	1.3 Procurement of Training Materials (Capacity Building: Basic Life Support with Standard First Aid and Mass Casualty Management)						90,000.00	HEPR	DRRM-H Manager
Sub-total Support Function Cost of all activities per Output							720,000.00		
Total Cost (Strategic + Core + Support) Functions							6,326,000.00		

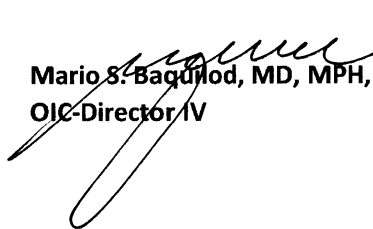
Prepared by:


Krizel-Ange G. Rovillos
Planning Officer II

Reviewed by:


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:


Mario S. Baguilod, MD, MPH, CESO IV
OIC-Director IV



WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health
CHD/Bureau/Office: Center for Health Development MIMAROPA (Health Promotion)
Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON/S	
		Q1	Q2	Q3	Q4	COST	SOURCE OF FUND		
CORE FUNCTION									
100% (6/6) of LGUs and other health partners provided with technical assistance on Public Health Programs	1.1 Risk Communciation Training (April 23-26, 2019)		1			Board and Lodging: P1,800 x 55 pax x 4 days	396,000.00	Health Promotion	Regional HEPU Coordinator, HEPO and Technical Assistant / Administrative Support
						TEV / Incidentals: P10,000 x 5 staff	50,000.00		
						Honorarium: P1,600 X 5 pax x 5 hrs	40,000.00		
	1.2 Training on Technical Writing and Video Production and Basic Photography (May 21-24, 2019)		1			Board and Lodging: P1,800 x 35 pax x 4 days	252,000.00		
						TEV / Incidentals: P4,000 x 5 staff	20,000.00		
						Honorarium: P1,600 x 5 pax x 5 hrs	40,000.00		
	1.3 Conduct of Mini-Olympics/ Sportsfest (MiMaRoPaLympics) (March 18-20, 2019)	1				1 meal and 2 snacks: P800 x 350 pax x 3 days	840,000.00		
						Venue Rental: P3,500 x 3 days	10,500.00		
	1.4 Gawad Kalusugan: Regional Harmonized Recognition and Awarding Ceremony (November 13-15, 2019)				1	Board and Lodging: P1,800 x 45 pax x 3 days	243,000.00		
						TEV / Incidentals: P6,000 x 5 staff	30,000.00		
						Prizes (Cash Incentives):			
						GO Hall of Fame Awardee: P50,000 x 1 Awardee	50,000.00		
						LGU Red Orchid Awardee: P100,000 x 5 LGUs	500,000.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/S
		Q1	Q2	Q3	Q4	COST			
100% (6/6) of LGUS and other health partners provided with technical assistance on Public Health Programs	1.5 Conduct of Kapihan Sesion/Media Forum/ Radio Interview	2	2	2	2	TEV / Incidentals	100,000.00	Health Promotion	Regional HEPU Coordinator, HEPO and Technical Assistant / Administrative Support
						Boat/Van Hire	50,000.00		
	1.6 Payment for Radio Plugging/ Advertisement/ Kapihan sa MIMAROPA/Media Forum	1	1	1	1	AirTime/Advertisement Fee: P225,000 x 4 quarters	900,000.00		
	1.7 Reproduction of IEC/Advocacy Materials for Different Health Programs including Emerging and re-emerging Diseases	2	4	4	4	Tarpulins Posters Fliers/Brochures Flip Charts Advocacy T-Shirts Advocacy Bags DOH Vest Other Advocacy Collateral Materials	600,000.00		MSD-PSS in coordination with Regional HEPU Coordinator, HEPO and Technical Assistant / Administrative Support
	1.8 Payment for Zumba instructor for the conctuct of MIMAROPA Zumbathon	12	12	12	12	Zumba Instructor Honorarium: P1,500.00 x 48 sessions	72,000.00		
	1.9 Creation of Community Theater for the Zero Open Defecation Campaign (Health Education through the ARTS) for School Children					Board and Lodging: P1,800 x 10Pax x 5 days (1st Batch)	90,000.00		
						1 meals and2 snacks: P800 x 35pax x 5 days	140,000.00		
						TEV/Incidentals: P5,000 x 10 pax	50,000.00		
						Van Hire	30,000.00		
	June 17-21, 2019 (1st Batch)	1	1	Board and Lodging: P1,800 x 10 Pax x 5 days (2nd Batch)	90,000.00				
	June 24-28, 2019 (2nd Batch)	1 meals and2 snacks: P800 x 35pax x 5 days		140,000.00					
		TEV/Incidental: P5,000 x 10 pax		50,000.00					
		Van Hire		30,000.00					
		Supplies, Props and Materials		100,000.00					

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON/S	
		Q1	Q2	Q3	Q4	COST			SOURCE OF FUND
100% (6/6) of LGUS and other health partners provided with technical assistance on Public Health Programs	1.10 Conduct of Province-wide Painting Competition for the Celebration of Nutrition Month (July 23-25, 2019)			1		Board and Lodging: P1,800 x 8pax x 3 days	43,200.00	Health Promotion	Regional HEPU Coordinator, HEPO and Technical Assistant / Administrative Support
						1 meals and 2 snacks: P800 X 100 pax	80,000.00		
						Venue Rental	50,000.00		
						TEV/Incidental: P 10,000 x 4 staff	40,000.00		
						Van Hire: P30,000 x 1 van	30,000.00		
						Supplies/Materials and Decoration	100,000.00		
						Honorarium: P 1,600 X 3 hours	4,800.00		
	1.11 Conduct of Go4Health (Healthy Lifestyle) Advocacy Activity for DepEd Public School (October 22-24, 2019)				1	Board and Lodging: P1,800 x 6 pax x 3 days	32,400.00		
						1 meals and 2 snacks: P800 x 100 pax 2 days	160,000.00		
						TEV/Incidental: P 7,500 X 4 staff	30,000.00		
						Van Hire	15,000.00		
	1.12 Iwas Paputok Advocacy Campaign (December 4, 2019)				1	Board and Lodging: P1,800 x 8pax x 3 days	43,200.00		
						1 meal and 2 snacks: P800 x 200 pax x 1 day	160,000.00		
						Venue Rental	50,000.00		
						TEV/Incidentals	30,000.00		
						Van Hire: P5,000 x 3	15,000.00		
						Elf Truck Hire	18,000.00		
	1.13 Conduct of Regional and National Red Orchid Awards (ROA) Validation in MiMaRoPa		1	1		Board and Lodging: P1,800 x 8 pax x 3 days (For Q2)	43,200.00		
						Board and Lodging: P1,800 x 8 pax x 3 days (For Q3)	43,200.00		
						TEV/Incidentals	90,000.00		
						Boat/Van Hire	50,000.00		
1.14 Monitoring and Evaluation through PIR			1		Board and Lodging: P 1,600.00 x 29 pax x 5 days	232,000.00			

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON/S
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
100% (6/6) of LGUS and other health partners provided with technical assistance on Public Health Programs	1.15 Monitoring and Evaluation through Health Facility Visits	1	2	2	2	TEV/Incidentals: P 15,000.00 X 7 staff	105,000.00	Health Promotion	
						Boat/Van Hire: P10,000 X 7	70,000.00		
	1.16 Distribution of PH LED Televisions/ Computer Tablets /Attendance to the Kapihan sa PIA and Media Forum		1	1		TEV/Incidental	92,000.00		
						Van Hire/Boat	35,500.00		
Sub-total Core Function Cost of all activities per Output							6,576,000.00		
SUPPORT FUNCTIONS									
Disbursement Budget Utilization Rate	1.1 Attendance to Training/ Orientation/ Workshop/ Convention/ Symposium/ Conference/ Forum/ Meeting/ Scientific Meeting/ Advocacy Campaign Launch	1	1	1		Registration, Board and Lodging and TEV/Incidental Expenses	95,000.00	Health Promotion	MSD-HRDS in coordination with Regional HEPU Coordinator, HEPO and Technical Assistant / Administrative Support
	1.2 Procurement of Advocacy Materials	1				Prizes, Trophies, Decors & Honorarium for MiMaRoPaLympics	100,000.00		MSD-PSS in coordination with Regional HEPU Coordinator, HEPO and Technical Assistant / Administrative Support
						Advocacy Shirt and Jogging Pants for MiMaRoPaLympics (non-players): P600 X 350 pcs.	210,000.00		
						Jersey Uniform (players): P800 x 90 pcs.	72,000.00		
						Supplies and Materials for Gawad Kalusugan Ceremony (Trophy, Plaque, Decoration)	100,000.00		
	1.3 Payment for the maintenance of DOH Mascots	1	1	1	1	Dry clean and Repair: P17,500 X 4 Pick-up and Delivery	70,000.00		
Sub-total Support Function Cost of all activities per Output							647,000.00		
Total Cost (Core + Support + Strategic) Functions							7,223,000.00		


Prepared by:


Krizel-An G. Rovillos
Planning Officer II

Reviewed by:


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:


Mario S. Baguilod, MD, MPH, CESO IV
OIC-Director IV



WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health
CHD/Bureau/Office: Center for Health Development MIMAROPA (Human Resource for Health and Institutional Capacity Management)
Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON	
		Q1	Q2	Q3	Q4	COST	SOURCE OF FUND		
CORE FUNCTION									
Percentage of all internal staff provided with learning and development interventions (LDI) and/or updates	1.1 Introduction to Organization Development	1				Registration Fee: P25,000 x 6 pax	150,000.00	HRH & ICM	HRDS
	1.2 Training on End-Users of RA 9184	1				Board and Lodging: P1,600 x 40 pax x 2 days	128,000.00		
						TEV/Incidentals	22,000.00		
	1.3 Effective Business Communication Training Batch 2	1				Board and Lodging: P1,600 x 35 pax x 5 days	280,000.00		
						Registration Fee: P10,000 x 31 pax	310,000.00		
	1.4 Regional Office Local Scholarship Program	1	1	1	1	Tuition and Miscellaneous Fees, Book and Other Allowances	600,000.00		
	1.5 Supervisory Development Track 1		1			Registration Fee	36,000.00		
						TEV/Incidentals	4,000.00		
	1.6 Certificate Course in OD Process Consultation			1		Registration Fee: P38,000 x 6 pax	228,000.00		
	1.7 Certificate Course in OD Diagnosis			1		Registration Fee: P38,000 x 6 pax	228,000.00		
	1.8 Supervisory Development Track 2			1		Registration Fee: P6,000 x 6 pax	36,000.00		
						TEV/Incidentals	4,000.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON			
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND				
Percentage of all internal staff provided with learning and development interventions (LDI) and/or updates	1.9 Evaluation of Learning and Development Interventions and Preparation of 2020 LD Plan			1		Board and Lodging P1,600 x 30 pax x 3 days	144,000.00	HRH & ICM	HRDS			
						TEV/Incidentals and Supplies	26,000.00					
	1.10 Supervisory Development Track 3				1	Registration Fee: P6,000 x 6 pax	36,000.00					
						TEV/Incidentals	4,000.00					
	1.11 ISO-related Trainings and Meetings					Registration Fees, Board and Lodging, and Meals and Snacks for Meetings	200,000.00					
	1.12 Quarterly Meeting of HRDS	1	1	1	1	Meals and Snacks	60,000.00					
						Supplies	4,000.00					
	1.13 Attendance to Capacity Development and CPD-related activities of MSSD Personnel	1	1	1	1	Registration Fees, TEV/Incidentals	600,000.00					
	Sub-total Core Function Cost of all activities per Output									3,100,000.00		
	SUPPORT FUNCTION											
Disbursement Budget Utilization Rate	1.1 Procurement of Equipment	1				Laptop	60,000.00	HRH & ICM	HRDS			
						1 Terrabyte External Drive	8,000.00					
Sub-total Support Function Cost of all activities per Output							68,000.00					
Total Cost (Strategic + Core + Support) Functions							3,168,000.00					

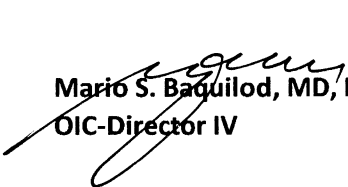
Prepared by:


Krizel-An G. Rovillos
Planning Officer II

Reviewed by:


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:


Mario S. Baquilod, MD, MPH, CESO IV
OIC-Director IV



WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health
CHD/Bureau/Office: Center for Health Development MIMAROPA (Health Sector Research Development)
Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
CORE FUNCTION									
100% of LGUS and other health partners provided with technical assistance on Public Health Programs	1.1 Research Grants	1	1	1	1	Provision for Financial Support (as per approved request)	500,000.00	HSRD	PSRDU
	1.2 Research Management	1	1	1	1	TEV/Meals and Snacks/Incidental Expenses	96,400.00	HSRD	PSRDU
	1.3 Research and Development Committee/Unit Meetings	1		1		Meals and Snacks: P600 x 30 pax x 2 meetings	36,000.00	HSRD	PSRDU
	1.4 Policy Development/TOR Crafting Consultative Workshop	1			Board and Lodging: P1,800 x 20 pax x 4 days	144,000.00	HSRD	PSRDU	
					TEV/Incidentals	45,000.00			
					Honorarium: P1,600 x 2 RS x 8 hours x 3 days	76,800.00			
	SUPPORT FUNCTION								
Disbursement Budget Utilization Rate	1.1 Fund Support to MIMAROPA Health Research and Development Consortium (MHRDC) related activities		1			Collaterals/Advocacy Materials: USB Flash Drive 16 GB (P600 x 60 pcs)	36,000.00	HSRD	PSRDU
	1.2 Production of IEC materials for Research Agenda/Guidelines for dissemination		1			IEC Materials	36,800.00	HSRD	PSRDU
Sub-total CoreFunction Cost of all activities per Output							971,000.00		
Total Cost (Core + Support + Strategic) Functions							971,000.00		

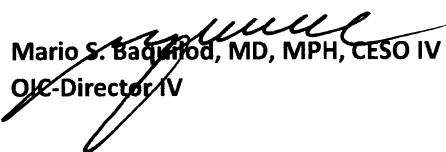
Prepared by:


Krizel-An G. Rovillos
Planning Officer II

Reviewed by:


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:


Mario S. Bagumbay, MD, MPH, CESO IV
OIC-Director IV




WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health
CHD/Bureau/Office: Center for Health Development MIMAROPA (Local Health Systems Development & Assistance)
Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
STRATEGIC FUNCTION									
1 province with SDN organized	1.1 Support to SDN Organization Activity of Oriental Mindoro	ANA	ANA	ANA	ANA	Fund Support for SDN Activities	559,478.00	LHSDA	FHOp
	1.2 Capacity Building of the CHD MIMAROPA SDN Management Team	1				Board and Lodging: P1,600 x 25 pax x 5 days	200,000.00		FHOp
						TEV/Incidentals	55,000.00		
						Honorarium: P1,200 x 2 pax x 8 hours/day x 3 days	57,600.00		
	1.3 SDN Capability Mapping for MIMAROPA	1				Mobilization Fund	346,879.00		FHOp/HFODU
Sub-total Strategic Function Cost of all activities per Output							1,218,957.00		
CORE FUNCTION									
100% of LGUs and other health partners provided with technical assistance on Local Health Systems Development	1.1 Fund Support (Fixed Tranche)	ANA	ANA	ANA	ANA	Fixed Tranche: P1,350,000 x 6 Provinces/City	8,100,000.00	LHSDA	PHTLs
	1.2 Orientation of Newly Elected Officials on the different DOH Programs / Local Health Systems Recognition				1	Board and Lodging: P1,800 x 225 pax x 2 days	810,000.00	LHSDA	FHOp
						TEV/Incidentals	100,000.00		
	1.3 Support to Bulalacao IP-GIDA project		1			Fund support	100,000.00	LHSDA	FHOp
	1.4 Orientation on the New GIDA Guidelines and GIDA information System		1			Board and Lodging: P1,600 x 40 pax x 3 days	192,000.00	LHSDA	FHOp
						TEV/Incidentals	100,000.00		
						Monitoring and Evaluation	60,600.00		

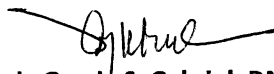
OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
100% of LGUs and other health partners provided with technical assistance on Local Health Systems Development	1.5 Fund Support to BHW Development Activities	ANA	ANA	ANA	ANA	Fund Support for BHW Development Activities	500,000.00	LHSDA	FHOp
	1.6 Health Leadership and Management for the Poor Module 2 for CSGH	1				Board and Lodging: 1,600 x 35 pax x 4 days	224,000.00	LHSDA	FHOp
						Honorarium	60,000.00		
						TEV/Incidentals	36,169.00		
	Sub-total Core Function Cost of all activities per Output							10,282,769.00	
SUPPORT FUNCTION									
Disbursement Budget Utilization Rate	1.1 Training of Coaches Module 1 for RO Staff		1			Board and Lodging: 1,600 x 35 pax x 4 days	224,000.00	LHSDA	FHOp
						Honorarium	60,000.00		
						TEV/Incidentals	36,169.00		
	1.2 Procurement of Orientation Materials					Orientation Materials	28,105.00	LHSDA	FHOp
Sub-total Support Function Cost of all activities per Output							348,274.00		
Total Cost (Core + Support + Strategic) Functions							11,850,000.00		

Prepared by:




Krizel-An G. Rovillos
Planning Officer II

Reviewed by:



Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:



Mario S. Baguilod, MD, MPH, CESO IV
OIC-Director IV



WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health
CHD/Bureau/Office: Center for Health Development MIMAROPA (Support to Regional Delivery of Services)
Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
SUPPORT FUNCTION									
Disbursement Budget Utilization Rate	1.1 Payment of mandatory expenses	3	3	3	3	Electricity Expenses	2,600,000.00	MSD	GSS
	1.2 Payment of mandatory expenses	3	3	3	3	Water Expenses	1,325,000.00	MSD	GSS
	1.3 Payment of mandatory expenses	3	3	3	3	Cable & Internet Services	1,345,000.00	MSD	GSS
	1.4 Payment of mandatory expenses	3	3	3	3	Communication Expenses	1,300,000.00	MSD	GSS
	1.5 Payment of mandatory expenses	3	3	3	3	Security Services	1,225,000.00	MSD	GSS
	1.6 Maintenance of RP Vehicles	3	3	3	3	Janitorial Services	1,950,000.00	MSD	GSS
	1.7 Maintenance of RP Vehicles	3				Registration	25,875.00	MSD	GSS
	1.8 Employees provided Medical and Dental Assistance	ANA	ANA	ANA	ANA	Medical and Dental Examination	200,000.00	MSD	HRMS
	1.9 Payment of fidelity bond premiums	3	3	3	3	Fidelity Bond	466,125.00	MSD	CS
	1.10 Purchase Order and Contracts are conformed and forwarded for delivery and payment	ANA	ANA	ANA	ANA	Advertisement and Publication Expenses	115,000.00	MSD	PSS
Sub-total Support Function Cost of all activities per Output							10,552,000.00		
Total Cost (Core + Support + Strategic) Functions							10,552,000.00		

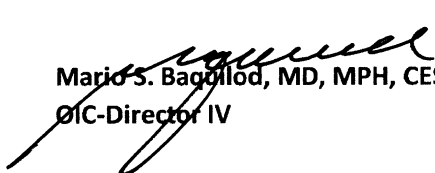
Prepared by:

Reviewed by:

Approved by:


Krizel-An G. Rovillos
Planning Officer II


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit


Mario S. Baguilod, MD, MPH, CESO IV
OIC-Director IV



OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON/S
		Q1	Q2	Q3	Q4	COST	SOURCE OF FUND	
STRATEGIC FUNCTIONS								
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Integrated Program Implementation Review (PIR) for the Province of Oriental Mindoro	1				Board & Lodging : P1,800 X 35 pax X 5 days (Oriental Mindoro) TEV: P 6,000 x 5 pax (Facilitators)	315,000.00 30,000.00	PHM
	Workshop on Formulation of Operational Framework of Cooperation and Connectivity among offices (HFEP, HFODU, RLED/ PDOHO/ Fhop) for Health Facility Development	1				Board & Lodging: P 1,800 X 20 pax X 2 days	72,000.00	HFODU
2% Increase in the Rate of Voluntary Non-Renumarated Blood Donation	Orientation on Blood Olympics	1				Meal: P 200 x 250 pax	50,000.00	VFSP
	Blood Olympics Implementation	1				Meal & Snacks: P 600 x 200 pax	120,000.00	
						Tent Rental: c/o HIV Aids Program	-	
						Incidental Expenses	10,000.00	
						Meal & Snacks: P 600 x 200 pax	120,000.00	
		1				Tent Rental: P 65,000 x 1 Tent	65,000.00	
						Incidental Expenses	10,000.00	
						Meal & Snacks: P 600 x 200 pax	120,000.00	
				1		Tent Rental: P 65,000 x 1 Tent	65,000.00	
						Incidental Expenses	10,000.00	
Sub-total Strategic Function Cost of all activities per Output							987,000.00	

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s		
		Q1	Q2	Q3	Q4	COST					
CORE FUNCTIONS											
5% increase in the proportion of Orally Fit Children (OFC) 12-71 months old in 2019 (2018 data: 4.83)	15th National Oral Health Month (NOHM) Celebration	3						PHM	OHP		
	Romblon	1				1 meal and 2 snacks: 150 pax x P600	90,000.00				
						TEV / Incidentals: 3 staffs x P11,000	33,000.00				
	Calapan City	1				1 meal and 2 snacks: 150 pax x P600	90,000.00				
						TEV / Incidentals: 3 staffs x P6,000	18,000.00				
	Oriental Mindoro	1				1 meal and 2 snacks: 150 pax x P600	90,000.00				
						TEV / Incidentals: 3 staffs x P6,000	18,000.00				
	Save Our Smile (SOS) Project for Adolescents of Marinduque	1				1 meal and 2 snacks: 150 pax x 2 days x P600	180,000.00				
						TEV / Incidentals: 3 staffs x P6,000	18,000.00				
	SOS Project for Preschoolers and School Children of Occidental Mindoro	1				1 meal and 2 snacks: 150 pax x P600	90,000.00				
						TEV / Incidentals: 3 staffs x P6,000	18,000.00				
	Monitoring and Evaluation through Health Facility Visits	1				Romblon: Van hire	3,000.00				
		1				Oriental Mindoro: Van/boat hire	3,000.00				
		1				Occidental Mindoro: Van Hire	3,000.00				
	Orientation on the Revised Oral Health Forms (DM No. 2018-0369)								OHP		
	Occidental Mindoro		1			Board and Lodging: P1,600 x 28 pax x 3 days	134,400.00				
						TEV / Incidentals: P6,000 x 3 staff	18,000.00				
	Oriental Mindoro		1			Board and Lodging: P1,600 x 32 pax x 3 days	153,600.00				
						TEV / Incidentals: P6,000 x 3 staff	18,000.00				
	Marinduque		1			Board and Lodging: P1,600 x 23 pax x 3 days	110,400.00				
						TEV / Incidentals: P6,000 x 3 staff	18,000.00				
	Romblon		1			Board and Lodging: P1,600 x 26 pax x 3 days	124,800.00				
						TEV / Incidentals: P11,000 x 3 staff	33,000.00				
	Palawan		1			Board and Lodging: P1,800 x 31 pax x 4 days	223,200.00				
						TEV / Incidentals: P12,000 x 3 staff	36,000.00				
	Regional Oral Health Program Implementation Review and Program Updates		1			Board and Lodging: P1,800 x 90 pax x 4 days	648,000.00				
						TEV / Incidentals: P2,500 x 4 staff	10,000.00				
						Bus hire: P70,000 x 2 units	140,000.00				
	Van hire for planned activities										OHP
	- Round trip from Regional Office (RO) to Batangas Port to RO	3	3			P 12,000 x 6 van hire	60,000.00				
	- Round trip from RO to Dalahican (Lucena) to RO	1	1			P 15,000 x 2 van hire	24,000.00				
100% (6/6) of LGUs and other health partners provided with technical assistance on Public Health programs 65% Modern Contraceptive Prevalence Rate (based on 2018 Program Formula)	Training of Trainers in MIMAROPA for FPCBT	1				Board and Lodging: P1,600 x 25 pax x 3 days	120,000.00		RPRH		
						TEV / Incidentals: P5,000 x 20 personnel	100,000.00				
						Honorarium: P20,000 x 2 personnel	40,000.00				
	Return Demonstration for Trainers on FPCBT and training for MIMAROPA Health Service Providers		1	2		Board and Lodging: P1,600 x 35 pax x 6 days x 3 batches	1,008,000.00		RPRH		
						TEV / Incidentals: P4000 x 90 personnel	360,000.00				

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
100% (6/6) of LGUs and other health partners provided with technical assistance on Public Health programs 65% Modern Contraceptive Prevalence Rate (based on 2018 Program Formula)	Return Demonstration for Trainers on FPCBT and training for MIMAROPA Health Service Providers		1	2		Honorarium: P30,000 x 3 personnel x 3 batches	270,000.00	PHM	RPRH
	FPCBT for 4 Provinces (10 Romblon, 10 Marinduque, 6 Oriental Mindoro, 6 Palawan)			1		Board and Lodging: P1,00 x 40 pax x 6 days	384,000.00		RPRH
						TEV / Incidentals: P5,000 x 10 staff	50,000.00		
	Family Planning in the Hospitals (11 Palawan, 3 Marinduque, 2 Oriental Mindoro, 7 Occidental Mindoro)			1		Board and Lodging: P1,600 x 30 pax x 6 days	288,000.00		RPRH
						TEV / Incidentals: P2,000 x 5 staff	10,000.00		
	PSI PTE for Marinduque	1				Board and Lodging: P1,600 x 25 pax x 3 days	120,000.00		RPRH
						Meals and Snacks: P200 x 40 pax	8,000.00		
						TEV / Incidentals: P7,000 x 5 staff	35,000.00		
						Van / Bus Hire: P5,000 x 4 van hire	20,000.00		
						Honorarium: P22,400 x 3 personnel	67,200.00		
	PSI PTE for Occidental Mindoro	1				Board and Lodging: P1,600 x 40 pax x 3 days	192,000.00		RPRH
						Meals and Snacks: P200 x 70 pax	14,000.00		
						TEV / Incidentals: P5,000 x 4 staff	20,000.00		
						Van / Bus Hire: P5,000 x 4 van hire	20,000.00		
						Honorarium: P22,400 x 3 personnel	67,200.00		
	Integrated Monitoring Activities and attendance to other RPRH and Family Health Cluster Related activities	1	1	1	1	TEV / Incidentals: P 17,500.00 x 4 staff	70,000.00		RPRH
						TEV / Incidentals: P10,000.00 x 3 staff x 4 visit	120,000.00		
						Romblon: Van / Bus Hire P5,000 x 4 van hire	20,000.00		
						Oriental Mindoro: Van / Bus Hire P5,000 x 4 van hire	20,000.00		
						Occidental Mindoro: Van / Bus Hire P5,000 x 4 van hire	20,000.00		
Marinduque: Van / Bus Hire P5,000 x 2 van hire						10,000.00			
Palawan: Van / Bus Hire P5,000 x 2 van hire						10,000.00			
Regional Implementation Team Meeting for the RPRH Law	1	1	1	1	Meals and Snacks: P 800 x 30pax x 4 meetings	96,000.00	RPRH		
Pre-works and other meetings	1				Meals and Snacks: P800 x 30 pax	24,000.00	RPRH		
Pre-Works Meeting for the LHSD Integrated Program Implementation Review in Occidetnal Mindoro	1				Board and Lodging: P1,600 x 7 pax x 2 days	22,400.00	RPRH		
					Meals and snacks: P800 x 10 pax x 1 day	8,000.00			
					Function Room Rental: P5,000 x 1 day	5,000.00			
					TEV / Incidentals: P5,000 x 10 staff	50,000.00			
Van hire for planned activities							RPRH		
- Round trip from Regional Office (RO) to Batangas Port to RO	4	2			P 12,000 x 6 van hire	72,000.00			
- Round trip from RO to Dalahican (Lucena) to RO	1	1	1		P 15,000 x 3 van hire	45,000.00			

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s							
		Q1	Q2	Q3	Q4	COST										
70% of infants exclusively breastfed until 6 months 92% of infants initiated complementary feeding at 6-8 months of age 92% of under 5 years old given Vitamin A 14% of Women of Reproductive Age (WRA) provided with Iron Folic Acid Supplementation	Training on Integrated Management of Moderate and Severe Acute Malnutrition in MiMaRoPa	3	1			Board and Lodging: P1,600.00 x 50 pax x 4 days x 4 batches	1,280,000.00	PHM	Nutrition							
						TEV / Incidentals: P50,000.00 x 2 staff	100,000.00									
						Honorarium	70,000.00									
						Van Hire	40,000.00									
	Monitoring and Evaluation through Health Facility Visits	1	2	2	1	TEV / Incidentals: P40,000.00 x 2 staff	80,000.00		Nutrition							
						Romblon: Van hire P 5,000.00 x 1 unit x 3 days	15,000.00									
						Oriental Mindoro: Van hire P 5,000.00 x 1 unit x 3 days	15,000.00									
						Occidental Mindoro: Van Hire P 5,000.00 x 1 unit x 3 days	15,000.00									
						Palawan: Van Hire P 8,000.00 x 1 unit x 3 days x 2 batch	48,000.00									
						Van hire for planned activities - Round trip from Regional Office (RO) to Batangas Port to RO					1	Van hire P 10,000.00 x 1 unit	10,000.00	Nutrition		
- Round trip from RO to Dalahican (Lucena) to RO		1		P 12,000.00 x 1 unit	12,000.00	Nutrition										
65% newborn screened for metabolic disorder	NBS Training (June 18-21)		1			Board and Lodging: Php 1,600 X 30 pax x 4 days	192,000.00	PHM	MNCAH							
						TEV/ Incidentals	10,000.00									
						Van/ Bus Hire	32,000.00									
						Honorarium	15,000.00									
2% of Adolescent Birth Rate in 2019 (10-19 y/o)	Adolescent Health MOP, AJA, ADEPT, HYO for Oriental Mindoro & Marinduque (RHUS staff, PHO & Hospitals) in Manila (June 23-28)		1			Board and Lodging P 1,600 x 40 pax 6 days	384,000.00		MNCAH							
						Meals and Snacks: P 200 x 40 pax TEV /Incidentals Van/ Bus Hire	8,000.00 20,000.00 24,000.00									
	Adolescent Health MOP, AJA, ADEPT, HYO for Romblon in Romblon (July 14-19)			1		Board and Lodging Php 1,600 x 35 pax x 6 days	336,000.00		MNCAH							
						Meals and Snacks: Php 200 x 35 pax TEV /Incidentals Van/ Bus Hire	7,000.00 40,000.00 15,000.00									
2% of Adolescent Birth Rate in 2019 (10-19 y/o)	Adolescent Health MOP, AJA, ADEPT, HYO for Palawan in Palawan (Aug 12-16)			1		Board and Lodging: P 1,600 x 40 pax x 6 days	384,000.00		PHM	MNCAH						
						Meals and Snacks: Php 200 x 40 pax TEV /Incidentals Van/ Bus Hire	8,000.00 62,000.00 24,000.00									
						80% Deliveries in a health facility 80% Deliveries assisted by skilled birth attendants 2% of Adolescent Birth Rate in 2019 (10-19 y/o)	Comprehensive Maternal Death Review Process Training: A refresher on key issues (Sept 9-13)					1		Board and Lodging: P 1,600 x 35 pax x 5 days	280,000.00	MNCAH
														TEV /Incidentals	70,000.00	
Monitoring & Evaluation Activity	1	1	1	1	TEV and Incidental Expenses Van/ tricycle/ boat hire				175,932.00	MNCAH						

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
	Integrated Program Implementation Review for LHSD-FHC in Occidental Mindoro	1				Board and Lodging: P 1,600 x 95 pax x 5 days	760,000.00	PHM	FHC and LHSD
						TEV /Incidentals	20,000.00		FHC and LHSD
						Function room rental (Breakout Room): P5,000 x 2 rooms x 2 days	20,000.00		
80% Deliveries in a health facility	BEmONC Training of Midwives	1		1		Tuition fee : P 8,700 x 24 pax	208,800.00		MNCAH and Provincial Coordinator
80% Deliveries assisted by skilled birth attendants	Comprehensive BEmONC training			1	1	Tuition fee : P 11,000 x 42 pax	462,000.00		
2% of Adolescent Birth Rate in 2019 (10-19 y/o)	LAB Kong Nanay for Occidental Mindoro Orientations		1	1		Orientation of LAB Kong Nanay Advocacy Campaign to MHO/PHN of 10 Municipalities	48,000.00		
						Meals and Snacks : P 1,600 x 474 pax	284,400.00		
	Maternal Death Review of Occidental Mindoro			1		Board and Lodging : P 1,600 x 47 pax	75,200.00		
	Couples Congress in Palawan	1	1	1	1	Meals and Snacks : P 250 x 400 pax	100,000.00		
80% Deliveries in a health facility	Attendance to trainings, seminars, workshops, fora, conferences, etc.			1		Registration Fee, TEV and other incidental expenses	60,000.00		HRDS and MNCAH
80% Deliveries assisted by skilled birth attendants									
2% of Adolescent Birth Rate in 2019 (10-19 y/o)									
100 % (6/6) LGU's provided with technical assistance on public health programs	Reaching Every Purok (REP) Strategy Implementation Training Workshop (Romblon & Marinduque)		2			Board and Lodging: P 1,600 x 40 pax x 4 days x 2 batches	512,000.00	VPD	
						TEV/ Incidentals : P7,000 x 3 staff	21,000.00		
						Honorarium	20,000.00		
						Van Hire : 10,000 x 2 van hire	20,000.00		
68 % Fully - Immunized Children	Cold Chain Management Training for local health workers (Web-based Vaccine Supply Storage Management -VSSM)		1			Board and Lodging: P 1600 x 40 pax x 4 days	256,000.00	VPD	
						TEV/ Incidentals : P7,000 x 3 staff	21,000.00		
						Honorarium	20,000.00		
						Van Hire: P10,000 x 2 van hire	20,000.00		
	Basic EPI Training/Workshop for Midwife	1				Board and Lodging: P 1600 x 40 pax x 4days	256,000.00	VPD	
						TEV/ Incidentals : P7,000 x 3 staff	21,000.00		
						Honorarium	20,000.00		
						Van Hire : P10,000 x 2 van hire	20,000.00		
70% of infants exclusively breastfed until 6 months	Integrated Orientation/Updates and Planning Workshop on SBI, WIFA and Deworming Activities (2 batches)		2			Board and Lodging: P 1600 x 71 pax x 3 days (1st batch)	340,800.00	VPD	
							Board and Lodging: P 1600 x 50 pax x 3 days (2nd batch)		240,000.00
92% of infants initiated complementary feeding at 6-8 months of age							TEV/ Incidentals : P7,000 x 3 staff		21,000.00
							Van Hire : 10,000 x 3 van hire		30,000.00
92% of under 5 years old given Vitamin A	Support to AEFI	1	1	1	1		100,000.00	VPD	
14% of Women of Reproductive Age (WRA) provided with Iron Folic Acid Supplementation	Monitoring and Evaluation through Health Facility Visits	1	2	2	1	Occidental Mindoro: Van Hire P5,000 x 1 Unit x 3 Days	15,000.00	VPD	
						Palawan : Van hire P 8,000 x 1Unit X 3 Days	24,000.00		
						Romblon: Van hire P 5,000 x 1 Unit X 3 Days	15,000.00		
						Oriental Mindoro: Van Hire	15,000.00		
100% (6/6) of LGUs provided with technical assistance on Public Health Programs						TEV/ Incidentals: P50,000 x 3 staff	120,000.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s	
		Q1	Q2	Q3	Q4	COST				
	Integrated PIR for FHC				1	Board and Lodging: P 1,600 x 40 pax x 3 days	240,000.00	PHM	VPD	
						TEV/ Incidentals : P5,000 x 3 staff	50,000.00		VPD	
						Bus Hire : P25,000 x 2 Units	50,000.00			IDC-NTP
	Van hire for planned activities									
	- Round trip from Regional Office (RO) to Batangas Port to RO	1		1		P 12,000.00 x 1 van hire	12,000.00		IDC-NTP	
- Round trip from RO to Dalahican (Lucena) to RO			1		P 14,000 x 1 van hire	14,000.00	IDC-NTP			
92% TB treatment success rate of DSTB (all forms) in 2019	Training on Basic Chest X-Ray Reading among selected TB DOTS Personnel in MIMAROPA on June 2019		1			Board and Lodging : P 1,600php x 40pax X 4days			256,000.00	PHM
						Travelling Expenses :P 5,000 x 5pax	25,000.00		IDC-NTP	
75% TB case detection rate of DSTB (all forms) in 2019		Integrated IDC Monitoring and Evaluation (to include RLED Certification)					Honorarium : P 1600 x 2 pax X 6hrs X 4days			
	TB Updates for Barangay Health Team in Puerto Princesa City	1				Travelling Expenses : P 8,000 x 10 pax X 12months	900,000.00		IDC-NTP	
	TB Updates for Sputum Smearers in Puerto Princesa City	1				Meals and Snacks :P 150 X 385 pax	57,750.00	IDC-NTP		
						Travelling Expenses : P 5,000 X 2pax	10,000.00		IDC-NTP	
						Meals and Snacks :P 600 X 165pax X 1 day	99,000.00	IDC-NTP		
	Travelling Expenses : P 5,000 X 2pax	10,000.00	IDC-NTP							
	Integrated Infectious Disease Systematic Screening of Vulnerable Population (IPs) in Occidental Mindoro				1		Board and Lodging: P 1,600 X 6pax X 3days	28,800.00	IDC-NTP	
			Meals and Snacks : P 600 x 300pax X X 1 day				180,000.00	IDC-NTP		
Travelling Expenses : P 5,000 X 5pax			25,000.00				IDC-NTP			
Rental of Digital Xray : P 300 X 300pax 1 xray			90,000.00					IDC-NTP		
92% TB treatment success rate of DSTB (all forms) in 2019	Conduct of Regional Coordinating Committee Workshop April, 2019		1			Board and Lodging : P 1,800 x 40pax X 3days	216,000.00		PHM	IDC-NTP
						Honorarium : P 1,600 x 1 pax x 6hrs x 2days	19,200.00	IDC-NTP		
						Travelling Expenses: P 5,000 x 5 pax	25,000.00			IDC-NTP
	Integrated Infectious Disease Systematic Screening of Vulnerable Population (Fisher Folks, TODA) in Romblon	1				Board and Lodging: P 1,600 X 6pax X 3days	28,000.00	IDC-NTP		
						Meals and Snacks : P 600 X 150 pax	90,000.00			IDC-NTP
						Travelling Expenses : P 5,000 X 5pax	25,000.00	IDC-NTP		
						Rental of Digital Xray : P 300 X 1 xray X 150pax	45,000.00			IDC-NTP
	Integrated Infectious Disease Systematic Screening of Vulnerable Population (City Jail) in Puerto Princesa City		1			Snacks : P 150 x 750pax x 1 day	112,500.00	IDC-NTP		
	Integrated Program Implementation Review through Service Delivery Approach for the Province of Palawan	1				Board and Lodging : P 1600 X 80pax X 5days	640,000.00			IDC-NTP
						Travelling Expenses : P 10,000 x 5pax	50,000.00	IDC-NTP		
	Infectious Disease Cluster Quarterly Meeting	3	3	3	3	Meals and Snacks : P 600 x 15pax x 12months	108,000.00		IDC-NTP	
	Facility Augmentation (Fund Transfer)	1				Community Center (TB-HIV Collaboration)	500,000.00	IDC-NTP		
Data Quality Check with TB DOTS Referring Hospital Report Validation and Orientation of New reporting forms of NTP 1st batch; Oriental Mindoro			1		Board and Lodging : P 1,800 X 22 pax X 4days	158,400.00	IDC-NTP			
					Travelling Expenses : P 5,000php X 5pax	25,000.00				

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
92% TB treatment success rate of DSTB (all forms) in 2019 75% TB case detection rate of DSTB (all forms) in 2019	Data Quality Check with TB DOTS Referring Hospital Report Validation and Orientation of New reporting forms of NTP 2nd batch; Occidental Mindoro Data Quality Check with TB DOTS Referring Hospital Report Validation and Orientation of New reporting forms of NTP 3rd batch: Marinduque Data Quality Check with TB DOTS Referring Hospital Report Validation and Orientation of New reporting forms of NTP 3rd batch: Romblon			1		Board and Lodging: P 1,600 x 20 pax X 4days	128,000.00	PHM	IDC-NTP
						Travelling Expenses : P 5,000 X 5pax	25,000.00		
					1	Board and Lodging: P1,600php X 30 pax X 4days	192,000.00		
						Travelling Expenses : P 5,000 X 5pax	25,000.00		
					1	Board and Lodging : P 1,600 X 30 pax X 4days	192,000.00		
						Travelling Expenses : P 5,000 X 5pax	25,000.00		
92% TB treatment success rate of DSTB (all forms) in 2019 75% TB case detection rate of DSTB (all forms) in 2019	Advocacy / TB Summit for LCEs & other stakeholders		1			Board & Lodging + Kits: P 1,600 x 33 Participants x 2 days	105,600.00		IDC-NTP
						Honorarium Speaker: Transportation Expenses (Air Fare) (Php7,000.00) + B & L (Php 1,600.00 x 2 days)	10,200.00		
	Training on Community Based Screening (CBS) in Oriental Mindoro (March 2019)	1				Board and Lodging: P 1,800 x 40 pax x 4 days	288,000.00		IDC-SHAPCP
						TEV / Incidentals	15,000.00		
						Honorarium	44,800.00		
	Conduct of AIDS Candlelight Memorial and World AIDS Day Celebration with Voluntary Counseling and Testing (VCT) targeting Key Population (KP) in Occidental Mindoro, Oriental Mindoro and Romblon (May and December 2019)		2		1	Board and Lodging: Php 1,600 x 15 pax x 2 days x 3 batches	48,000.00		IDC-SHAPCP
						Meals and Snacks: P 800 x 500 pax x 1 day x 3 batches	400,000.00		
						TEV / Incidentals	75,000.00		
	Conduct of Mass HIV Screening/Testing during the Launching of Blood Olympics at the DOH-CHD MIMAROPA (March 2019)	1				Tent Rental	130,000.00		IDC-SHAPCP
						Honorarium	30,000.00		
						TEV / Incidentals	30,000.00		
	Collaboration Meeting among STI HIV/AIDS Coordinators, Advocates, Partners and Stakeholders in Oriental Mindoro (February 2019)	1				Board and Lodging: Php 1,800 x 6 pax x 4 days	43,200.00		IDC-SHAPCP
						Meals and Snacks: P 800 x 25 pax x 2 days	40,000.00		
						TEV / Incidentals	15,000.00		
95% of declared Rabies-free island municipalities are sustained in 2019	Second Regional Rabies Control Coordinating Committee (RRCCC) Meeting and Human Rabies Death Review in MIMAROPA (February-March 2019)	1				Board and Lodging: P 1,600 x 30 pax x 3 days	144,000.00		IDC-RPCP
						TEV / Incidentals	10,000.00		
	Program Implementation Review (PIR) of the National Rabies Prevention and Control Program (March 2019)	1				Board and Lodging: Php 1,800 x 40 pax x 4 days	288,000.00		IDC-RPCP
						Van Rental: Php 5,000 x 6 vans x 2 days	60,000.00		
						TEV / Incidentals	50,000.00		
	Rabies/Leprosy Advocacy Awareness with Mass Dog Vaccination and Health Promotion Activity in Romblon (September 2019)			1		Board and Lodging: P1,600 x 4 pax x 2 days	12,800.00		IDC-RPCP
						Meals and Snacks: P 800 x 120 pax x 1 day	96,000.00		
						TEV / Incidentals	10,000.00		
	Monitoring and Evaluation/Validation of Rabies-free areas and Attendance to National and Regional Rabies Activities (April to September)		1	1		TEV / Incidentals	24,200.00		IDC-RPCP
Less than 1% Prevalence rate of Leprosy in MIMAROPA in 2019	Basic Leprosy Orientation and "Kilatis Kutis" Advocacy Activity in Palawan and Oriental Mindoro (August-September 2019)			2		Board and Lodging: P 1,800 x 3 pax x 2 days x 2 batches	21,600.00		IDC-LCP
						Meals and Snacks: P 800 x 150 pax x 1 day x 2 batches	240,000.00		
						TEV / Incidentals	13,400.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s		
		Q1	Q2	Q3	Q4	COST					
Enhanced and harmonized EREID Preparedness Plan ready for implementation at the regional to the local level	Roll-Out Training of Emerging and Re-Emerging Infectious Disease (EREID) Manual of Procedure (MOP) and Harmonization of EREID Preparedness Plan of MIMAROPA (April 2019)		1			Board and Lodging: P 1,800 x 40 pax x 5 day	360,000.00	PHM	IDC-EREID		
						TEV / Incidentals	15,000.00				
50% Reduction in confirmed malaria cases / Zero (0) in confirmed malaria deaths / 2 malaria - free provinces sustained in 2019	Malaria Indoor Residual Spraying Meeting for the Province of Palawan	1				Board and Lodging : P 1,800 X 65 pax X 3 Days	351,000.00		VBD-Malaria		
						Travelling Expenses	100,000.00		VBD-Malaria		
	Malaria Borderline Meeting for the Provinces of Oriental Mindoro and Occidental Mindoro	1				Board and Lodging : P 1,800 X 50 pax X 3 Days	270,000.00			VBD-Malaria	
						Travelling Expenses	100,000.00		VBD-Malaria		
	Integrated PIR through SDN Approach for the Province of Palawan	1				Board and Lodging : P 1,600 X 70 pax X 2 Days	224,000.00			VBD-Malaria	
						Training Kit	100,000.00				VBD-Malaria
						Travelling Expenses	100,000.00		VBD-Malaria		
	Malaria Free Assessment Monitoring in the Province of Oriental Mindoro	1				TEV : P 800 per day X 5 Pax X 5 Days	20,000.00			VBD-Malaria	
						Travelling Expenses	100,000.00				VBD-Malaria
						Van Hire : P 10,000 X 1 Van X 4 days	40,000.00		VBD-Malaria		
	Bio-Assay and Susceptibility Test and Vector Mapping in the Province of Palawan	1				TEV : P 800 per day X 4 Pax X 7 Days X 6 Month	134,400.00			VBD-Malaria	
						Travelling Expenses	33,600.00				VBD-Malaria
						Van Hire : P 10,000 X 1 Van X 5 Days X 2	100,000.00				
						Other Expenses	30,000.00		VBD-Malaria		
	Orientation on Malaria & Dengue Manual Of Procedure		1			Board and Lodging : P 1,800 X 65 pax X 5 Days	585,000.00			VBD-Malaria	
						Travelling Expenses	150,000.00		VBD-Malaria		
	Malaria Awareness Day Celebration in the Province of				1	Board and Lodging : P 1,800 X 25 Pax X 4 Days	180,000.00			VBD-Malaria	
						Meals and Snacks : P 200 x 1,000 Pax	200,000.00				VBD-Dengue
						Travelling Expenses	150,000.00				
						Van Hire : P 10,000 X 4 Vans X 3 Days	120,000.00		VBD-Dengue		
50% reduction in confirmed dengue cases / 50% reduction in confirmed dengue deaths	Technical Working Group Meeting on Integrated School Based Programs	1				Meals and Snacks : P 800 x 15 pax	12,000.00			VBD-Dengue	
	Brigada Eskwela Launching and MOA Signing	1				Board and Lodging: P 1,800 x 50 pax x 2 Days	180,000.00		VBD-Dengue		
						TEV/ Incidentals	100,000.00			VBD-Dengue	
						Other Expenses	50,000.00				VBD-Dengue
	Orientation on Vector Control and Proper Handling,		1			Board and Lodging: P 1,800 X 60 pax X 4 Days	432,000.00		VBD-Dengue		
						TEV/ Incidentals	100,000.00			VBD-Dengue	
						Van Hire : P 5,000 X 6 Vans X 1 Day	30,000.00				
						Honorarium : P 1,200 X 8 hours X 2 Days	19,200.00			VBD-Dengue	
	Orientation on the New Dengue Case Classification Clinical			1		Board and Lodging : P 1,800 X 65 pax X 4 Days	585,000.00		VBD-Dengue		
						TEV/ Incidentals	50,000.00				VBD-Dengue
						Van Hire : P 5,000 X 8 Vans X 1 Day	40,000.00				
						Honorarium : P 1,200 X 8 hours X 2 Days	19,200.00			VBD-Dengue	
	Integrated VBD Monitoring (RHU, Schools, Hospitals) - Integrated with Dengue Program and other VBD	1	1	1	1	TEV : P 800 per day x 4 pax x 4 days x 4 quarter	51,200.00		VBD-Dengue		
						Travelling Expenses	150,000.00				VBD-Dengue
						Van Hire : P 10,000 X 1 Van X 4 Days X 4 Quarter	160,000.00				
	TEV					Transportation Expenses / Per diem	300,000.00		VBD-Dengue		
5 Filariasis Free Provinces Sustained in 2019	Orientation on Transmission Assessment Survey III for the			1		Board and Lodging : P 1,800 X 70 pax X 3 Days	378,000.00		VBD-Filariasis		
						Travelling Expenses	50,000.00		VBD-Filariasis		
	Orientation on Transmission Assessment Survey III for the			1		Board and Lodging : P 1,800 X 65 pax X 3 Days	351,000.00			VBD-Filariasis	
						Travelling Expenses	100,000.00				

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s	
		Q1	Q2	Q3	Q4	COST				
	Orientation on Transmission Assessment Survey II for the Province of Oriental Mindoro			1		Board and Lodging : P 1,800 X 45 pax X 3 Days	243,000.00	PHM	VBD-Filariasis	
						Travelling Expenses	50,000.00			
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Training on Advance Cardiac Life Support (ACLS) for		1			Board & Lodging : P1,800 X 24 pax X 5 Days	216,000.00			HFODU
						Registration Fee: P 4,200 X 24 pax	100,800.00			
	National External Quality Assurance Scheme (NEQAS)		1			Board & Lodging : P1,600 X 60 pax X 4 days	384,000.00			HFODU
	Provision of support on Critical Care Nursing Skills Training for Staff in Priority Hospitals (LIPH- Palawan)			1		Registration Fee	50,000.00			HFODU
	Provision of support on Emergency Care Nursing Skills Training for Staff in Priority Hospitals (LIPH-Palawan)			1		Registration Fee	50,000.00			HFODU
	Provision of support on OR Nursing Skills Training for Staff in Priority Hospitals (LIPH-Palawan)			1		Registration Fee	50,000.00			HFODU
	HFODU Meeting/Workshop on the Implementation of activities for CY 2020				1	Board & Lodging: P1,800 X 20 pax X 2 days	72,000.00			HFODU
	Health Facilities Operations & Development Operations Unit (HFODU) Needs Assessment for Healthcare Facilities, ,Provision of Technical Assistance, Attendance to PIRs	1		2		Travelling expenses, Van Hire and Boat Hire	150,000.00			HFODU
	Consultative Workshop on the Development of Regional Health Facility Development Plan (2017-2022)	1				Board & Lodging: P 1,800 X 35 pax X 4 days	252,000.00			HFODU
	Meeting with LCE's and PHO's on Needs Assessment and Findings in priority hospitals	1	1	1	1	Meal & Snacks: P 600 X 15 pax X 4 meetings	36,000.00			HFODU
					TEV: P 10,000 X 3 pax X 4 meetings	120,000.00				
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Meeting to discuss the draft guidelines on Service Capability (SDN) Mapping and Implementation Plan	2				Meal: P 600 X 25 pax X 2 meetings	30,000.00			HFODU
	Monitoring of Service Capability (SDN) Mapping Activities					Travelling expenses/ Incidentals	119,000.00		HFODU	
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Monitoring of the Implementation of Health Facility Programs a. Integrated Hospital Mngt. Program b. CQI c. Patient Safety d. IPC	1	3	3	2	Travelling expenses/ Incidentals	150,000.00		HFODU	
	Monitoring of the Implementation of Telemedicine	1	1	1	1	Travelling expenses/ Incidentals	75,000.00		HFODU	
	Monthly meeting and patient consultation with National Children Hospital (NCH) on Telemedicine	3	3	3	3	Meal: P 350 X 15 pax X 12 meetings	63,000.00		HFODU	
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Training on Laboratory Action Plan		1			Board and Lodging: P 1,800 x 30 pax x 3 days (Palawan)	162,000.00		RLNP	
						TEV / Incidentals: P 10,000 x 4 pax	40,000.00			

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON/s		
		Q1	Q2	Q3	Q4	COST	SOURCE OF FUND			
			1			Board and Lodging: P 1,800 x 25 pax x 3 days(Oriental Mindoro)	135,000.00	PHM	RLNP	
						TEV / Incidentals: P 5,000 x 4 pax	20,000.00			
			1			Board and Lodging: P 1,600 x 25 pax x 3 days (Occidental Mindoro)	120,000.00			
						TEV / Incidentals: P 5,000 x 4 pax	20,000.00			
	Meetings of the Regional Health Laboratory Network Council		1			Board and Lodging: 25 pax x 3 days x 1800	135,000.00		HFODU	
				1		Board and Lodging: 25 pax x 2 days x 1800	90,000.00		HFODU	
	100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Donor Recruitment, Retention and Care Training with Rational Blood Use Orientation	1				Board and Lodging: P 1,800 x 30 pax x 5 days (MIMARO)		270,000.00	VBSP
							TEV / Incidentals		9,000.00	
							Training Materials		6,000.00	
							Honorarium		20,000.00	
		1				Board and Lodging:P 1,800 x 35 pax x 5 days (Palawan)	315,000.00	VBSP		
						TEV / Incidentals	50,000.00			
						Training Materials	7,000.00			
						Honorarium	20,000.00			
Donor Recruitment Officer Training of Trainers (TOT)				1		Board and Lodging:P 1,800 x 30 pax x 5 days (MIMAROPA)	270,000.00	VBSP		
						TEV / Incidentals	15,000.00			
					Training Materials	6,000.00				
					Honorarium	20,000.00				
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Roll-out Training for Donor Recruitment Officers			1		Board and Lodging: P 1,800 x 35 pax x 4 days (Occ. Mindoro)	252,000.00	VBSP		
						TEV / Incidentals	70,000.00			
						Training Materials	7,000.00			
100% (6/6) of LGUs and other health partners provided with technical assistance on public health programs	Monitoring of National Voluntary Blood Services Program and Blood Services Facilities (BSF)					TEV / Incidentals	150,000.00	VBSP		
2% Increase in the Rate of Voluntary Non-Renumrated Blood Donation	Consultative Meeting in the Establishment of Regional Blood Center			1		Board and Lodging: 30 pax x 2 days x Php 1,800 (Or. Mindoro)	108,000.00	VBSP		
						TEV / Incidentals	50,000.00			
						Training Materials	6,000.00			
	Provision of support during the Palawan Medical Society Convention (Resource speaker for Rational Blood Use)		1			TEV / Incidentals	40,000.00	HFODU		
						Honorarium: 2 pax X Php 1,600 X 3 hours	9,600.00			
80% (54/67) of Surveillance, FHSIS and HSPMES data sets in 2019 from provinces/cities were processed within prescribed time and quality	GOOD Data Workshop (Gathering, Organizing, Optimizing & Disseminating Data)			1		Board/Lodging Php1800 x 45 pax x 4 days	324,000.00	RESU		
						TEV/Per diem and incidental expenses/ Van/bus hire	37,500.00			
	Roll-out Training on New FHSIS MOP		1			CHD: B/L Php1800 x 40 pax x 3 days	216,000.00	RESU-FHSIS		
			1			MAR: B/L Php1600 x 23 pax x 3 days	110,400.00			
			1			OCM: B/L Php1600 x 34 pax x 4 days	217,600.00			
			1			ORM: B/L Php1600 x 43 pax x 4 days	275,200.00			
				1		ROM: B/L Php1600 x 42 pax x 4 days	268,800.00			
				1		PAL: B/L Php1800 x 60 pax x 4 days	432,000.00			

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
	Processing and maintenance of database/records for continuous monitoring & reporting of health events (surveillance) and accomplishments (health programs)		1			Printing of FHSIS Forms (printer, paper, inks)	39,000.00	PHM	RESU and Regional DSO
100% (actual) of health-event notifications from LGUs and other reporting entities and/or individuals were monitored for possible conduct or supervision of field investigations and/or rapid assessment	Operation and maintenance of RESU onLINE as real-time data hub for collaborative data collection, reporting, monitoring and response on health events				1	Office 365 subscription (1Yr, 6 users) x 2 (and other required softwares)	15,000.00		RESU and Regional DSO
	Quarterly health-event response consultative and evaluation meeting	1	1	1	1	1 Meal/1 Snack Php500 x 20 pax x 4 meetings	40,000.00		RESU
						Function hall/venue rental x Php5000 x 4 meetings	20,000.00		
		Integrated PIR for Oriental Mindoro		1			Training materials & supplies		5,000.00
1. 90.75% of households (HHs) with access to safe water in 2019 (from 2018 baseline data) 2. 80.6% of households (HHs) with sanitary toilets in 2019 (from 2018 baseline data) 3. 80% (121/152) of public health workers in LGUs and other health partners provided with technical assistance on Public Health Programs	Training on 2017 PNSDW, Drinking Water Quality Assessment and LDWQMC		1			Board and Lodging: P1800 x 40pax x 5days	360,000.00		EOHU
						Honorarium	6,000.00		
	Training on Water Safety Plan			1		Board and Lodging: P1800 x 40pax x 5days	360,000.00		EOHU
						Honorarium	6,000.00		
	Orientation on ZOD Verification and Certification		1			Board and Lodging: P1800 x 45pax x 4days	324,000.00		EOHU
						Honorarium	5,000.00		
	Field Visits for EOHP Implementation			1	3	TEVs/Incidentals (Occidental Mindoro/Romblon): P10000 x 3pax x 2 visit	30,000.00		EOHU
						for Palawan: P15000 x 3pax x 2visits	90,000.00		
						Van/Boat Hire	58,000.00		
	Drinking Water Quality Assessment		1	1		TEVs/Incidentals	60,000.00		EOHU
						Van/Boat Hire	80,000.00		
1. 90.75% of households (HHs) with access to safe water in 2019 (from 2018 baseline data) 2. 80.6% of households (HHs) with sanitary toilets in 2019 (from 2018 baseline data) 3. 80% (121/152) of public health workers in LGUs and other health partners provided with technical assistance on Public Health Programs	Integrated Program Implementation Review of LHSD in Romblon Province			1		Board and Lodging: P1600 x 28pax x 5days	224,000.00		LHSD
						Van hire: P12,000.00 x 2 van hire	24,000.00		
	Regional Inter-Agency Committee on Environmental Health (RIACEH) Meeting		1		1	Board and Lodging: P1,800 x 30pax x 2days x 2meetings	216,000.00		EOHU
20% increase (from 2018 target) in the number of assessed patients identified with Heavy Metal Poisoning and prioritized for referral for possible treatment and proper management (2018 target = 75) 2. 100% (6/6) LGUs provided with technical assistance on Public Health Programs	Development of Operational Guidelines on Referral System		1			Board and Lodging: P1,800 x 40 pax x 3 days	216,000.00		EOHU-TP
						TEV / Incidentals: P10,000 x 5 staff	50,000.00		
	Orientation/Training on the Identification, Recognition, Management, and Referral of Patients with Heavy Metal Exposure/Poisoning for MD, PHN, RHM and Selected BHW			2		Board and Lodging: P1,800 x 35 pax x 2 days x 2 batches	252,000.00		EOHU-TP
						TEV / Incidentals: P10,000 x 5 staff	50,000.00		
						Honorarium: P1,800 x 3 RS x 8 hours x 4 days	172,800.00		
						Van Hire	24,000.00		
	Orientation/Training on Acute Poison Management for Key Hospital & RHU Staff			1		Board and Lodging: P1,800 x 35 pax x 3 days	189,000.00		EOHU-TP
						Honorarium: P1,800 x 2 RS x 8 hours x 3 days	86,400.00		
						Van Hire	12,000.00		
	Orientation on Occupational Health and Safety in the workplace		1			Board and Lodging: 40 pax x 1,800 x 2days	144,000.00		EOHU-TP
						Honorarium: P1,800 x 2 RS x 8 hours x 2 days	57,600.00		EOHU-TP
						TEV / Incidentals	50,000.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON/s		
		Q1	Q2	Q3	Q4	COST			SOURCE OF FUND	
20% increase (from 2018 target) in the number of assessed patients identified with Heavy Metal Poisoning and prioritized for referral for possible treatment and proper management (2018 target = 75) 2. 100% (6/6) LGUs provided with technical assistance on Public Health Programs	Stakeholders Meeting on Establishment of Toxico-Disease Surveillance System In Puerto Princesa City, Palawan	1				Board and Lodging: P1,600 x 5 pax x 2 days	16,000.00	PHM	EOHU-TP	
						Meals and Snacks: P600 x 20 pax	12,000.00			
						TEV / Incidentals: P10,000 x 5 staff	50,000.00			
						Van Hire	24,000.00			
	Telemedicine Video Conference Meeting with Referral Hospitals	1	1	1	1	Meals and Snacks: 15 pax x Php 300 x 4 batches	18,000.00		EOHU-TP	
Monitoring/Evaluation of Health Facilities with Possible Heavy Metal Exposure/Poisoning		1	1		TEV / Incidentals: P10,000 x 4 staff x 3 M&E	120,000.00	EOHU-TP			
20% increase (from 2018 target) in the number of assessed patients identified with Heavy Metal Poisoning and prioritized for referral for possible treatment and proper management (2018 target = 75) 2. 100% (6/6) LGUs provided with technical assistance on Public Health Programs	Integrated Program Implementation Review (Romblon) for LHSD, EOHU and HEPU					Board and Lodging: 10 pax x 1,800 x 5days	90,000.00		EOHU-TP	
	Management visit & monitoring of 5 provinces	ANA	ANA	ANA	ANA	TEVs & incidentals	250,000.00		ORD	
	Executive Committee Meetings	ANA	ANA	ANA	ANA	Meals & snacks (6,000x12mos)	72,000.00		ORD	
100% of LGUs and other health partners provided with TA on Local Health Systems Development	Orientation on the Development of the AOP 2021 (RO Initiated)				1	Board and Lodging: 70 pax x 3 days x Php 1,600	336,000.00		FHOp	
						Traveling Expenses	29,456.00			
	AOP 2020 Validation and Appraisal Presentation (RO Initiated)			1		Board and Lodging: 25 pax x 3 days x Php 1,600	120,000.00		FHOp	
						Traveling Expenses	20,000.00			
100% of LGUs and other health partners provided with TA on Local Health Systems Development	AOP 2020 LGU Investment Needs Validation	1				Dinner and Accommodation: 10 pax x 1200 x 1 day	12,000.00		FHOp	
						Board and Lodging: 50 pax x 2 days x Php 1,800	180,000.00			
						Breakout Room	30,000.00			
						Traveling Expenses	16,000.00			
	Bridging Leadership Appreciation Workshop (AOP-Rizal and Palawan)	1				Board and Lodging 1600 x 3 days x 25 pax	120,000.00		FHOp	
						Traveling Expenses	20,000.00			
	HLMP Module 1 (AOP Marinduque)		1			Board and Lodging 30pax x 5days x 1600	240,000.00		FHOp	
						Honorarium	60,000.00			
						Traveling Expenses	30,000.00			
	2018 LGU Scorecard for Health Institutional Validation (RO Initiated)		1				Mobilization Fund (TEV and Meeting expenses)	278,000.00		FHOP
	Final Selection Workshop for MLGP Cycle 2 Batch 2 (RO Initiated)			1		Board and Lodging 40pax x 2days x 1600	128,000.00		FHOp	
						Traveling Expenses	30,000.00			
	HLMP Module 2 (AOP Romblon)			1		Board and Lodging 35pax x 5days x 1600	280,000.00		FHOp	
						Honorarium	60,000.00			
						Traveling Expenses	30,000.00			
MLGP Module 1 (AOP)				1	Module Course Fee, Board and Lodging, Training Materials	1,800,000.00		FHOp		
					Traveling Expenses	52,000.00				

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/S
		Q1	Q2	Q3	Q4	COST			
100% of LGUs and other health partners provided with TA on Local Health Systems Development	Training for BHW Municipal/City Presidents for Introduction to Community Based Approach, Leadership, Values Formation and Therapeutic Communication (AOP)			1		Module cost for 120 pax	285,600.00	PHM	FHOp
						Traveling Expenses	300,000.00		FHOp
						Board and Lodging: P1,600 x 120 pax x 3 days	576,000.00		
100% of LGUs and other health partners provided with TA on Local Health Systems Development	Support to PDOHO	1	1	1	1	Operational Expenses	5,000,000.00	PHM	FHOp and PDOHO
	Hiring of Personnel under Job Order for FHOp and PDOHO	1	1		Development Management Officer II : 12 x30,531 x 12 months	4,396,464.00	FHOP		
					Nurse II : 3 x 30,531 x 12months	1,099,116.00			
					Pharmacist II: 1 x 30,531 x 12 months	366,372.00			
					Administrative Assistant III : 2 x 19,233 x 12 months	461,592.00			
	Monitoring and Evaluation					Travelling of FHOp staff	700,000.00		FHOP
	Office Supplies/equipment						235,400.00		FHOP
	Plaques for Colloquium					20 pcs x 3000	60,000.00		FHOP
Number of Patients provided with medical assistance	Orientation on 2019 MAIP Guidelines		1			Board and Lodging: (60 pax x 3 days x Php 1,600)	288,000.00	PHM	MAIP
					TEV /Incidental expenses	50,000.00	MAIP		
	Program Implementation Review (PIR) for MAIP				1	Training Materials			50,000.00
100% of complete plans and reports submitted within the prescribed timeline	Planning, Statistics and Research & Development Unit (PSRDU) Quarterly Meeting	1	1	1	1	Meals and Snacks: 7 pax x 1 day x Php 600 x 4 meetings	16,800.00	PHM	PSRDU
	Mid year Program Performance and Budget Utilization Review		1		Board and Lodging :60 pax x 3 days x Php 1,800	324,000.00	PSRDU		
					TEV/Incidentals	35,000.00	PSRDU		
	Regional Implementation and Coordination Team (RICT) Meeting		1		Board and Lodging: 10 pax x 2 days x Php 1,600	32,000.00			
					Meals and Snacks: 30 pax x 1 day x Php 800 x 2 meetings	48,000.00			
					TEV/Incidentals	30,000.00			
	OPCR 2020 Target Setting			1		Meals and Snacks: 16 PMT x 600	9,600.00		PSRDU
	2020 Work and Financial Plan Workshop			1		Board and Lodging: 65 pax 3 days x Php 1,800	351,000.00		PSRDU
						TEV/Incidentals	35,000.00		
100% of health personnel are capacitated/updated	Workshop on Regional Health Situational Analysis and Identification of Regional Research Agenda 2019-2021		1			Board and Lodging: 66 pax 3 days x Php 1,800	356,400.00	PSRDU	
						TEV/Incidentals	35,000.00		
						Honorarium: 1 RS x 8hrs x 3 days x Php 1,800	43,200.00		
	RO MIMAROPA Employees Gender Sensitivity Training	1				Board and Lodging: 33 pax x 3 days x Php 1,800	178,200.00	PSRDU	
						TEV/Incidentals	35,000.00		
						Honorarium: 1 RS x 8hrs x 4 days x Php 1,500	48,000.00		
	Gender Planning and Budgeting/GST (Palawan) (AOP Commitment)		1			Provision for financial support	110,400.00	PSRDU	
	Orientation on MR GAD - Men's Responsibility for Gender and Development and MOVE		1			Meals and Snacks: Php 800 x 30 pax x 1 day	24,000.00	PSRDU	
						TEV/Incidentals	35,000.00		
						Honorarium: Php 1,600 x 1 RS x 8hrs	12,800.00		
Attendance to the trainings/workshops/seminars of PSRDU Staff	1	1	1	1	Registration and traveling expenses	70,000.00	PSRDU		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s	
		Q1	Q2	Q3	Q4	COST				
1 TWG for Tobacco Control Program had been organized	Meeting for the Organization of Regional Office Tobacco Control Program TWG	1				1 meal and 1 snack: P400 x 12 pax	4,800.00	PHM	INCDPC-LRD	
	Creation and Orientation of Regional Tobacco Control Program TWG	1			Board and Lodging: P1,800 x 30 pax x 3 days	162,000.00	INCDPC-LRD			
					Honorarium: P1,400 x 2 RS x 20 hours	56,000.00				
					Logisticts/other incidental expenses: P3,000	3,000.00				
100% (6/6) of LGUs and other health partners provided with technical assistance on Public Health Programs	MPOWER and BTIS Training for MHOs, PHNs and SBs on Health of Romblon	1			Board and Lodging:1,600 x 40 pax x 4 days	256,000.00			INCDPC-LRD	
					TEV/incidental expenses:7,000 x 8 pax	56,000.00				
					Van Hire: 4,000.00 x 1 unit	4,000.00				
					Honorarium:1,400 x 4 pax x 4 hrs x 4 days	56,000.00				
100% (23/23) targeted health facilities (RHUs) were visited	Monitoring and Evaluation through Health Facility Visit	4				Occidental Mindoro TEV/Per Diems: P7,000 x 3 pax	21,000.00			INCDPC-LRD
						Van Hire/Gasoline: P15,000	15,000.00			
		4				Romblon TEV/Per Diems: P10,000 x 3 pax	30,000.00			
						Boat Hire/Gasoline: P15,000	15,000.00			
			3			CAM AREA TEV/Per Diems: P15,000 x 4 pax	60,000.00			
						Boat Hire/Gasoline: P40,000	40,000.00			
			4			Palawan TEV/Per Diems: P15,000 x 3 pax	45,000.00			
						Van Hire/Gasoline: P15,000	15,000.00			
			4			Oriental Mindoro TEV/Per Diems: P5,000 x 3 pax	15,000.00			
						Van Hire/Gasoline:P15,000	15,000.00			
			4			Marinduque TEV/Per Diems:P3,000 x 3 pax	9,000.00			
						Boat Hire/Gasoline: P5,000	5,000.00			
	Update/Assessment/Planning Workshop on INCDPC Program Implementation (Ilocos) -LRD, ENCD & TCAM Programs				1	Board and Lodging: P1,800 x35 x 4 days	252,000.00		INCDPC-LRD	
						TEV/Per diems: P8,000 x 10 pax	80,000.00			
						Bus Hire: P90,000 x 2 units	180,000.00			
	Integrated PIR and Program Updates (Regional - Marinduque) - All Regional Programs		1			Board and Lodging: P1600 x 60 pax x 5 days	480,000.00		INCDPC-LRD	
						TEV/Per diems/Incidental Expenses: P3,500 x 12 pax	42,000.00			
80% (160/200) of targeted School Children were assessed/screened on Renal Diseases	Orientation on REDCOP to Grades 4-6 pupils and Urine screening and eye examination with free eyeglasses for Grades 1-6 in 2 selected public elementary school (Culion & Coron)			1		Board and Lodging: (RO Staff) P1,800 x 5 pax x 4 days	36,000.00		INCDPC-LRD	
						Food for Live-out: P450 x 220 pax	99,000.00			
						Plane Ticket: P13,000 x 5 pax	65,000.00			
						Boat Hire: P12,000	12,000.00			
At least 80% of identified hypertensive and diabetic (Type II) provided with Medical Services	Health Service Delivery (Blood testing, Urine screening and eye check-up with free eyeglasses) -Iwahig in coordination with ENCD			1		Board and Lodging: P 1,800 x 10 pax x 4 days	72,000.00		INCDPC-LRD	
						Food for Live-out:300 pax x 350	105,000.00			
						Plane Fare: P 12,000 x 10 pax	120,000.00			

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s	
		Q1	Q2	Q3	Q4	COST				
At least 80% of identified hypertensive and diabetic (Type II) provided with Medical Services	TOBACCO Advocacy Campaign in Public Schools in Occidental Mindoro		1			Meals and Snacks: P200 X 250 pax X 2 schools	100,000.00	PHM	INCDPC-LRD	
						TEV/Per diems/Incidental Expenses: P12,500 X 12 pax	150,000.00			
						Van Hire: P4,000 X 2 vans	8,000.00			
100% (6/6) of LGUs and other health partrtners provided with Technical Assistance on Public Health Programs	Training on Mental Health Gap Action Program (mhGAP) Version 2 for Municipal Health Officers and Public Health Nurses (for remaining MHOs and PHNs in MiMaRoPa)	1			Board and Lodging: Php 1,800 x 41 pax x 5 days	369,000.00	INCDPC-ENCD			
					TEV / Incidentals: Php 3000.00 x 6 pax	18,000.00				
					Honorarium: Php 1,400 x 4 pax x 4 hours x 4 days	89,600.00				
	Training of Trainers on ASSIST BI and Proper Referral for Barangay Health Workers (PDOHO) (commitment of the Program after TOT)	1			Board and Lodging: Php 1800 x 20 pax x 2 days	72,000.00			INCDPC-ENCD	
					TEV/Incidental Expenses for PDOHO:	85,000.00				
	Training on Mental Health and Psychosocial Support (LIPH - PHWs in MiMaRoPa)		1	1		Board and Lodging: Php 1,600 x 36 pax x 5 days x 2 batches			576,000.00	INCDPC-ENCD
						TEV / Incidentals: Php 15,000 x 6 pax x 2 batches			180,000.00	
						Honorarium: Php 1,400 x 4 pax x 4 hours x 4 days x 2 batches		179,200.00		
	Training on Provisional Accreditation of Physician in the Assessment and Management of Drug Dependency (with Memo from the Offices of Asst. Secretary Nestor Santiago and Undersecretary Gerardo Bayugo)		1	1		Board and Lodging: Php 1,800 x 40 pax x 4 days x 2 batches		576,000.00	INCDPC-ENCD	
						TEV/Incidental Expenses: Php 2,000 x 4 pax x 2 batches	16,000.00			
						Honorarium: Php 1,400 x 2 pax x 4 hours x 3 days x 2 batches	67,200.00			
	100% (6/6) of LGUs and other health partrtners provided with Technical Assistance on Public Health Programs	Primary Eye Care Training for Barangay Health Workers (BHWs) of Puerto Princesa City, Palawan (LIPH)				1	Meals and Snacks: Php 600 x 77 pax	46,200.00	INCDPC-ENCD	
National Disability Prevention and Rehabilitation Week Celebration (commitment to RCDA)				1		Board and Lodging: Php1,800 x 4 pax x 3 days	21,600.00	INCDPC-ENCD		
						Meals and Snacks: 1st day - Php 750 x 390 pax 2nd day - Php 550 x 250 pax	430,000.00			
						TEV / Incidentals: Php 15,000 x 4 pax	60,000.00			
Drug Abuse Prevention and Control Week					1	Meal and Snack: Php 300.00 x 250 pax	75,000.00	INCDPC-ENCD		
Monitoring and Evaluation through Health Facility Visits		1	2	2		TEV /Incidental Expenses: Php 15000 x 2 pax x 5 visits	150,000.00	INCDPC-ENCD		
						Van hire : Php 6,000 x 5 HF Visits x 2 days	60,000.00			
80% (176/220) of the targeted School Children were screened and assessed	Eye Screening for School Children in Occidental Mindoro (LIPH)			1		Board and Lodging: Php 1,600 x 5 pax x 4 days	32,000.00	INCDPC-ENCD		
						Meal and Snacks: Php 200 x 125 pax x 2 schools	50,000.00			
						TEV/Incidental Expenses:Php 5,000 x 4 pax	20,000.00			
						Van Hire: Php 5,000 x 1 van x 2 days	10,000.00			

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
	Lecture on Acupressure for common ailments with return demo in Occidental Mindoro		1			Board and Lodging: (For Regional and Resource Personnel) Php1600 x 8 pax x 4 days	51,200.00	PHM	INCDPC-TCAM
						Board and Lodging: (For participants) Php 1600 x 25 pax x 2 days	80,000.00		INCDPC-TCAM
						Travelling expenses (Bus fare, Boat Fare, Van hire) Tev/per diem and other incidentals Round trip from Regional Office (RO) to Batangas Port to RO Php12000 x 1 van hire x 2 days Van hire in Occidental Mindoro Php 6000 x 1 van x 4 days Transportation cost Php1000 x 8pax Tev/per diem Php5000 x 3 staff Other incidentals Php6000	65,000.00		
						Honorarium: Php 1400 X 5 pax x 8hours x 2 days	84,000.00		
	TCAM Modalities treatment session in Occidental Mindoro		1			Meals and snacks: (For live-out patients 1 snack, 1 meals) Php 450x 100 pax x 1 day	45,000.00		INCDPC-TCAM
	PITAHC Orientation in Palawan			1		Transportation, TEV/per diem, and other incidentals Php15000 x 2 staff	30,000.00		INCDPC-TCAM
	Employee Wellness Through Oriental Healthy Lifestyle and Modalities			1		Meals and snacks: 1 meal and 2 snacks (Consultant/Resource personnel) Php 600 x 15 pax x 1 day 1 meal and 1 snack (MIMAROPA Personnel) : Php 450 x 100 pax x 1 day	54,000.00		INCDPC-TCAM
						Honorarium: Php 1400 x 10 pax x 4 hours	56,000.00		
	Consultative meeting in Oriental Mindoro				1	Meals and Snacks: 1 meal and 2 snacks Php 600 x 25 pax x 1 day Transportation and Traveling expenses , TEV / per diem and other Incidentals Php 6000 x 3 staff	15,000.00 18,000.00		INCDPC-VIPP
						Intra regional meeting on program updates and targets			
	Orientation on PHILNOS				1	Travelling expenses,Vehicle hire, TEV/per diem and other Incidentals Php 20000 x 2 staff	40,000.00		INCDPC-VIPP
	Conduct of Seminars/Forum to RBAC, end-users and staff on policies and guidelines on procurement law.	1				Board and and Lodging (1,600 x 65 x 2 days)	58,000.00		PSS
	Orientation of Job Order		1			Board and Lodging (1,600 x 165 pax x 2days)	528,000.00		HRMS

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
	Attendance to semi-annual meetings on records management	1		1		Meals & Snacks (600 x 15 pax x 2 batches)	18,000.00		RS
	1. 80% attendance of Regular and Job Order Employees			1		Meals and Snacks (600 x 250 pax)	150,000.00		HRMS
Sub-total Core Function Cost of all activities per Output							64,879,032.00		
SUPPORT FUNCTION									
Disbursement Budget Utilization Rate	Procurement of Water Testing Supplies	1					1,039,200.00	PHM	PSS and EOHU-TP
	Procurement of Water Purification Tablets and Water	1					519,600.00		
	Procurement of Toilet Bowls	1					2,586,468.00		
	Procurement of Training References (manuals) and advocacy materials for EOH Program activities - Reproduction	3					134,000.00		
	Procurement of Office Supplies/Training Materials/Devices/Equiment	1					215,978.00		
	Procurement of Anti-Rabies Vaccine (PVRV)	1				Anti-Rabies Vaccines (PVRV): P 750 x 500 vials	375,000.00		PSS and IDC-RPCP
	Procurement of Complementary Baby Foods		1			Complementary Baby Foods: Ground Mongo and Sesame Seeds P 6.00 x 77,700 sachets	466,200.00		PSS and Nutrition
	Procurement of Ready-to-eat Complementary Foods		1			Ready-to-eat complementary food paste Php18.00 x 44,300 sachets	797,400.00		
	Procurement of STI/HIV Commodities and Medicines (Azithromycin, Cefixime, Isoniazid, Gram Stain, HIV test kits, Viral Load Cartridges)		1			STI/HIV Commodities and Medicines (Azithromycin, Cefixime, Isoniazid, Viral Load Cartridges)	949,240.00		PSS and IDC-SHAPCP
	Procurement of Rabies-free MIMAROPA Advacacy Materials	1				Rabies-free MIMAROPA Advocacy Materials: 300 pax x Php 500	150,000.00		PSS and IDC-RPCP
	Procurement of Anti-Leprosy Kit (Leprosy leaflet, towel, Anti-bacterial Soap, Ointment and Eco-bag)	1				Anti-Leprosy Kit (Leprosy leaflet, towel, Antibacterial Soap, Ointment and Eco-bag): 500 pcs x Php 250	125,000.00		PSS and IDC-LCP
	Procurement of Dental Supplies and Materials		1			Assorted Dental Supplies and Materials	1,154,000.00		PSS and OHP
	Procurement of TB Commodities/Logistics/ Equipment						4,000,000.00		PSS and ICD-NTP
	Procurement of reagents for augmentation to Philippine Blood Center		1		1	HIV AG Combo: P 7,728 x 10 boxe x 2 batches	154,560.00		PSS and VBSP
						Hbsag Qualitative II: P 5,712 x 10 boxes x 2 batches	114,240.00		
						Anti HCV: P17,472 x 10 boxes x 2 batches	349,440.00		
						Syphilis TP: P 4,144 x 10 boxes x 2 batches	82,880.00		
	Procurement of laboratory supplies for augmentation to Local Blood Councils		1			Blood Bag 450 ml; double bag: Php 225 x 1,000 units	225,000.00		PSS and VBSP
						Blood Bag 450 ml; single bag: Php 125 x 1,000 units	125,000.00		
						Blood Typing Sera, Anti A: P 700 x 20 vials	14,000.00		
						Blood Typing Sera, Anti B: P 700 x 20 vials	14,000.00		
						Blood Typing Sera, Anti D: P 700 x 20 vials	14,000.00		
	Procurement of Health Service Delivery (Blood testing, Urine screening and eye check-up with free eyeglasses) - Iwahig in coordination with ENCD		1			Blood testing strips:			PSS and LRD
						Glucose strips: 5 can X 1770	8,850.00		
						Cholesterol Strips: 25 can X 1400	35,000.00		
						Uric Acid strips: 10 can X 1100	11,000.00		
						Urine strips: 3 can X 1300	3,900.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Procurement of Health Service Delivery (Blood testing, Urine screening and eye check-up with free eyeglasses) - Iwahig in coordination with ENCD					Other commodities: Alcohol, plastic cups, black bag, gloves, mask, cotton rolls: P 15,000	15,000.00	PHM	PSS and LRD
	Procurement of Cot Bed for augmentation to Local Blood Council		1			Cot Bed: 25 units X Php 3,500	87,500.00		PSS and VBSP
	Procurement and Provision of Drugs and Medicines for Treatment of Patients with High Levels of Heavy Metals		1			Essential Drugs and Medicines	353,257.00		PSS and EOHU-TP
	Procurement of Drugs and Medicines		1			Essential Drugs and Medicines	31,245.00		PSS and LRD
	Procurement of Medical Supplies		1			Assorted Medical Supplies	633,500.00		PSS and LRD
	Procurement of Assistive Devices, Medical Supplies and Materials		1			Assorted Assistive Devices, Medical Supplies and Materials	1,155,736.13		PSS and ENCD
	Procurement of Traditional, Complementary and Alternative Medicine (TCAM) supplies and materials		1			Medical Supplies	80,170.75		PSS and TCAM
	Procurement of Supplies for MAIP Office and Halfway House		1			Assorted Supplies	100,000.00		PSS and MAIP
	Malaria Awareness Day Celebration in the Province of Palawan					Malaria Package (Plastic Mat, Blanket, Grocery items (Canned Goods, 1-kilo Rice, 3 pack Noodles) : P 500 x 300 families	150,000.00		VBD-Malaria
	Malaria Awareness Day Celebration in the Province of Palawan					Other expenses: Freight / Cargo, IEC Materials, Collaterals, Logistics	100,000.00		VBD-Malaria
	Procurement of STI/HIV Advocacy Material (HIV Advocacy Kit: HIV leaflet, Baller ID, Button pin, face towel, and bag organizer)	1				HIV Advocacy Kit (HIV leaflet, Baller ID, Button pin, face towel, and bag organizer): P300 x 300 pcs.	90,000.00		PSS and IDC-SHAPCP
	Procurement of Office Supplies	1	1	1	1	Assorted Office Supplies and Materials	50,000.00		PSS and MNCAH
	Procurement of Office Supplies and Materials	1				Assorted Office Supplies and Materials	266,867.75		PSS and HEPU
	Procurement of Office Supplies	1				Assorted Office Supplies and Materials	77,395.00		PSS and EOHU-TP
	Procurement of Office Supplies	1				Assorted Office Supplies	159,046.67		PSS and ORD
	Procurement of Office Supplies	1				Assorted Office Supplies	184,732.00		PSS and LRD
	Procurement of Office Supplies and Materials		1			Assorted Office Supplies and Materials	165,000.00		PSS and OHP
	Procurement of Office Supplies and Materials		1			Assorted Office Supplies and Materials	163,356.00		PSS and VPD
	Procurement of Office Supplies		1			Assorted Office Supplies and Materials	119,000.00		PSS and RPRH
	Procurement of Office Supplies		1			Assorted Office Supplies and Materials	120,000.00		PSS and Nutrition
	Procurement of Office Supplies		1			Assorted Office Supplies	101,007.62		PSS and ENCD
	Procurement of Office Supplies		1			Assorted Office Supplies	100,000.00		PSS and TCAM
	Procurement of Office Supplies and Other Materials						493,719.68		PSS and VBD-STH

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Procurement of Office Equipment and Office Supplies		1			Laptop, Desktop, Printer, and Office Supplies	336,000.00	PHM	PSS and HFODU
	Procurement of Supplies and materials		1			Laptop (GAD & Research)	180,000.00		PSS and PSRDU
			1			Digital Voice Recorder	10,000.00		PSS and PSRDU
			1			Other office supplies and materials	53,973.00		PSS and PSRDU
	Procurement of IT Supplies	1				License of Computer Software	8,000.00		PSS and TCAM
	Procurement of Supplies and Materials	1				Assorted Supplies and Materials	100,000.00		PSS and ICTU
	Preparation of reports: Monthly	3	3	3	3	Office supplies	200,000.00		PSS and AS
	Consultative Meeting with the LGU's		1		1	Office supplies	816,000.00		PSS and AS
	Issuance of checks, LDDAP/ADA, alphalist, official receipts	3	3	3	3	Office supplies	100,000.00		PSS and CS
	Report of Checks Issued, Report of Collections & Deposits, Report of Disbursement & Monthly Report of Accountability for Accountable Forms	3	3	3	3	Office supplies	50,000.00		PSS and CS
	Issuance of official receipts	3	3	3	3	Office supplies	10,000.00		PSS and CS
	Dissemination of administrative issuances	3	3	3	3	Office supplies	200,000.00		PSS and RS
	Preparation of reports	3	3	3	3	Office supplies	100,000.00		PSS and BS
	Availability of Supplies and Equipment	1	1	1	1	Common Office Supplies	466,529.20		PSS and HRMS
	Method of Inventory and Tracking of Records	1	1	1	1	Printing of Bin Card and Stock (11 x 5,000 pcs of Bin Card, 15	65,000.00		PSS and LMU
	Filing of Documents	3	3	3	3	File Folders with Binding Mechanism (200 x 100 pcs)	20,000.00		PSS and LMU
	Printing of Documents	3	3	3	3	Canon Cartridge 325 (3,000 x 12 pcs)	36,000.00		PSS and LMU
	Printing of Documents	3	3	3	3	35 A Toner HP Laserjet P1006 (3,000 x 12 pcs)	38,400.00		PSS and LMU
	Monitored and ensure implementation (3 laboratory kits)	3	3	3	3	We-based Vaccination Supplies Stocks Management (10 units of data logger)	10,000.00		PSS and LMU
	Purchase Order and Contracts are conformed and forwarded for delivery and payment	2	2	2	2	Supplies and Materials (Bond Papers, Inks, Fastener, Ballpen, Signpen and Mechanical Filing Folder)	200,000.00		PSS and LMU
	Loyalty Awardees					Supplies and Materials	62,000.00		PSS and HRMS
	Orientation of Job Order					Supplies and Materials	15,000.00		PSS and HRMS
	Complete reports are prepared and forwarded to signatories	3	3	3	3	Supplies and Materials (Heavy Duty Flatbed Scanner, Bond Papers, Ink and Mechanical Filing Folder)	229,400.00		PSS
	Procurement of Supplies and Materials	1				Computer Supplies	200,000.00		PSS and ICTU
	Availability of Supplies and Equipment	1				Common Computer Supplies	200,000.00		PSS and HRMS
	Availability of Supplies and Equipment	1				Office Common Devices	13,900.00		PSS and HRMS
	Availability of Supplies and Equipment	1	1	1	1	Equipment	500,000.00		PSS and HRMS
	Loyalty Awardees					Cash award (10,000 x 11 pax)	110,000.00		PSS and HRMS
	Procurement and distribution of epinephrine and other EPI logistics		1				46,000.00		PSS and VPD
	Procurement of Physical Medicine and Rehabilitation Equipment and Materials for Oriental Mindoro Provincial Hospital		1			Physical Medicine and Rehabilitation Equipment and Materials	60,000.00		PSS and HFODU
	Reproduction of the Compendium of EREID Guidelines and other Issuances	1				Reproduction of EREID Guidelines and other Issuances: P 500 x 100 pcs.	50,000.00		PSS and IDC-EREID
	Reproduction of Survey Tools for Service Capability Mapping	1				Reproduction fee	20,000.00		PSS and HFODU
	Reproduction of forms and consent for SBI, REP and other EPI activities		1			Reproduction of forms	150,000.00		PSS and VPD

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Procurement of FPCBT 1 Trainers Manual		1			Php 800 x 20 manuals	16,000.00	PHM	PSS and RPRH
	Procurement of FPCBT 1 Participants Manual		1			Php 800 x 165 manuals	132,000.00		
	Procurement of FPCBT Gather Chart		1			Php 150 x 165 pcs	24,750.00		
	Procurement of IUD Kit (AOP PPC)		1			Php 5,000 x 3 kits set	15,000.00		
	Procurement of NDPs Form		1	1	1		70,000.00		
	Procurement of Training Kits (as per prototype)	1				Training Kits	40,000.00		PSS and Nutrition
	Training Kits for the Training on Mental Health Gap Action Program (mhGAP) Version 2 for Municipal Health Officers and Public Health Nurses (for remaining MHOs and PHNs in MiMaRoPa)	1				Training Kit: Php 300 x 41 pcs	12,300.00		PSS and ENCD
	Procurement of Training Kits (as per prototype)	1				Training Kit (bag)	40,000.00		PSS and Nutrition
	Consultative Workshop on the Development of Regional Health Facility Development Plan (2017-2022)	1				Training Kit: P 250 X 35 pax	8,750.00		PSS and HFODU
	Training Kits		1			Training materials & supplies	25,000.00		PSS and VPD
	Training Kits for the Update/ Assessment/ Planning Workshop on INCDPC Program Implementation (Ilocos) - LRD, ENCD & TCAM Programs		1			Training Kits: P200 x 50 pcs.	10,000.00		PSS and LRD
	Roll-out Training on New FHSIS MOP		1			Training materials & supplies	6,000.00		PSS and RESU/ FHSIS
	Procurement of training materials / collaterals		1			Training materials & supplies	217,500.00	PSS and HFODU	
	Procurement of training materials (Basic Life Support with Standard First Aid and Mass Casualty Management)		1			Triangular bandage: 200 pcs x 50	10,000.00	PSS and HEMBS	
	Training Kits for the Orientation on REDCOP to Grades 4-6 pupils and Urine screening and eye examination with free eyeglasses for Grades 1-6 in 2 selected public elementary school (Culion & Coron)		1			Back Pack with Bag Tag: P450 x 250 pcs	112,500.00	PSS and LRD	
						Plastic Cups: P80 x 9 packs	720.00		
						Other Commodities: Toilet Paper, Gloves, Face Mask, Black Waste bag, Alcohol, etc.) P10,000	10,000.00		
	NBS Training (June 18-21)		1			Training Materials	8,000.00	PSS and MNCAH	
	Training on Laboratory Action Plan (1st Batch)		1			Training Materials: P 250 x 30 pax	7,500.00	PSS and RLNP	
	Training on Laboratory Action Plan (2nd Batch)		1			Training Materials: P 250 x 25 pax	6,250.00		
	National Disability Prevention and Rehabilitation Week Celebration (commitment to RCDA)		1			Hygiene Kit: Php 300 x 350 pax	105,000.00	PSS and ENCD	
						Prize for Regional Search for Person with Disability Friendly Local Government Unit (Drugs and Medicines)	25,016.50		
	Adolescent Health MOP, AJA, ADEPT, HYO for Romblon (July 14-19)			1		Training Materials	10,000.00	PSS and MNCAH	
	GOOD Data Workshop (Gathering, Organizing, Optimizing & Disseminating Data)			1		Training materials & supplies	5,000.00	PSS and Regional DSO and RESU	

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Procurement of Training Materials for Adolescent Health MOP for Palawan (August 12-16, 2019			1		Training Materials	10,000.00	PHM	PSS and MNCAH
	Comprehensive Maternal Death Review Process Training: A refressher on key issues (Sept 9-13)			1		Training Materials	10,224.00		PSS and MNCAH
	Drug Abuse Prevention and Control Week				1	Token: Php 1,500.00 x 10 pax	15,000.00		PSS and ENCD
	Payment of Laboratory Expenses	1	1	1	1	Laboratory Expenses	250,000.00		PSS and EOHU-TP
	Funding for Freight	1	1	1		Delivery charges	74,000.00		LMU and EOHU
	Funding for Freight	1	1	1	1	Delivery charges	100,000.00		PSS and ENCD
	Funding for Freight	1	1	1	1	Delivery charges	51,000.00		LMU and MNCAH
	Funding for Freight	1	1	1	1	Delivery charges	20,000.00		LMU and HFODU
	Funding for Freight	1	1	1	1	Delivery charges	100,000.00		LMU and HEPU
	Funding for Freight	1	1	1	1	Delivery charges	15,000.00		LMU and VBSP
	Funding for Freight	1	1	1	1	Delivery charges	200,000.00		LMU and LRD
	Funding for Freight		1			Delivery charges	70,000.00		LMU and OHP
	Funding for Freight		1			Delivery charges	300,000.00		LMU and IDC-NTP
	Funding for Freight		1	1	1	Delivery charges	20,000.00		LMU and Nutrition
	Funding for Freight		1	1	1	Delivery charges	20,000.00		LMU and VPD
	Funding for Freight					Delivery charges	30,000.00		LMU and EOHU-TP
	Funding for Freight		1	1	1	Delivery charges	50,000.00		LMU and RPRH
	Preventive Maintenance of DetecTB Vehicle/Starex/Adventure Vehicle and Other Operational Expenses					(2 unit X 50,000php X 4 qtr)	400,000.00		GSS and IDC-NTP
	Maintain cleanliness and proper ventilation, room temperature of the cold storage room	3	3	3	3	1 aircon,4 freezer & 1 main cold room	100,000.00		PSS and LMU
	Monitor temperature, actively controls the operation, cooling system of cold storage room		1		1	2 unit of measuring device	50,000.00		PSS and LMU
	Attendance to Orientation Training/Orientation/Workshop/ Convention/Symposium/Conference/Forum/ Meeting/Scientific Meeting/Advocacy Campaign	1	1	1	1	Registration Fees Board and Lodging TEV/Incidental Expenses	100,000.00		HRDS and EOHU
	Maintenance of RP Vehicles	3	3	3	3	Registration	14,125.00		
	Maintenance of RP Vehicles	3	3	3	3	Insurance	61,482.80		
	Maintenance of RP Vehicles	3	3	3	3	Spare Parts	200,000.00		
	Maintenance of equipment & facilities	3	3	3	3	Gasoline & Lubricants	452,000.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Maintenance of equipment & facilities					Equipment & facilities	500,000.00	PHM	GSS
	Attendance to the National Activities, Conferences, Fora, etc for Infectious Diseases Program (TB/HIV/Rabies/Leprosy/ERIED)	3	3	3	3	Registration Fee/Travelling Expenses (4 pax X 4,000 php X 12mos)	235,990.00		HRDS and IDC-NTP
	Attendance to Training/ Orientation/ Workshop/ Convention/ Symposium/ Conference/ Forum/ Meeting/ Scientific Meeting/ Advocacy Campaign Launch		1	1	1	Registration, Board & Lodging and TEV / Incidental Expenses	92,000.00		HRDS and OHP
	Attendance to trainings, seminars, workshops, fora, conferences, etc.		1	1	1	Registration, Board & Lodging and TEV / Incidental Expenses	50,000.00		HRDS and Nutrition
	Attendance to Trainings, Seminars, workshop, Fora, Conferences, Conventions etc.	1	2	2	1	Registration Fee	86,000.00		HRDS and HFODU
	Attendance to Trainings, Seminars, workshop, Fora, Conferences, Conventions etc.					Registration Fee	40,000.00		HRDS and VBSP
	Attendance to Staff Development Courses		1	1		Registration Fee	50,000.00		HRDS and EOHU-TP
	Attendance to the staff development trainings/conferences/seminars	ANA	ANA	ANA	ANA	Registration fee	60,000.00		HRDS and ORD
						TEVs & incidentals	50,000.00		HRDS and ORD
	Attendance to Training/ Orientation/ Workshop/ Convention/ Symposium/ Conference/ Forum/ Meeting/ Scientific Meeting/ Advocacy Campaign Launch	1	1	1	1		130,000.00		HRDS and ENCD
	Attendance to Training/ Orientation/ Workshop/ Convention/ Symposium/ Conference/ Forum/ Meeting/ Scientific Meeting/ Advocacy Campaign Launch	1	1	1	1	TEV/Per Diem , registration fee, transportation and other expenses	100,000.00		HRDS and TCAM
	Competency / train Personnel		2		2	TEV/Incidentals	50,000.00		HRDS and LMU
	Monitoring and assessment of 5 PDOHO Records Office and its records management/ disposition	2	1	1		TEV/Incidentals	60,000.00		HRDS and RS
	Attendance to seminar/forum etc.					TEV/Incidentals	100,000.00		HRDS and BS
	Attendance to trainings, seminars, workshops, fora, conferences, etc.		1	1	1	Registration Fee, TEV and other incidental expenses	86,690.00		MSD-HRDS and RPRH
	Attendance to Training/ Orientation/ Workshop/ Convention/ Symposium/ Conference/ Forum/ Meeting/ Scientific Meeting/ Advocacy Campaign Launch					Registration, Board & Lodging and TEV / Incidental Expenses	50,000.00		HRDS and VPD
	Attendance to National Activities (PIR, Launching, , etc.)	1	1	1	1	Incidental Expenses/Travelling Expenses/Registration Fee: P150,000	150,000.00		HRDS and LRD
Attendance to LGU initiated activities									
Attendance to other activities as assigned by the immediate supervisor									
Attendance to Regional initiated activities other than Monitoring and Evaluation Gasoline									

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s	
		Q1	Q2	Q3	Q4	COST				
Disbursement Budget Utilization Rate	Attendance to DOH Central initiated seminars					TEV/Incidentals	60,000.00	PHM	HRDS and RS	
	Attendance to records related seminars					TEV/Incidentals	120,000.00		HRDS and RS	
	Attendance to seminar, conference and workshop. Organized by various government organization orum etc.					TEV/Incidentals	144,000.00		HRDS and AS	
	Attendance to Training and Seminars					TEV/Incidentals	50,000.00		HRDS and ICTU	
	PIR on MAIP (invitation from DOH-Central Office)		1		1	TEVs (2 pax)	12,000.00		HRDS and MAIP	
	Integrated Wellness Program in the Workplace	1	1	1	1	Court Rental for exercise activities Php 300 x 300 hours Basketball, or Badminton, or Volleyball at 4 hours per game; 75 games	90,000.00		TCAM	
	Funds for Internet Services									GSS and EOHU-TP
	- Telemedicine - Tox Marinduque	3	3	3	3	P1,000 x 1 subscription x 12 months	12,000.00			
	- Referral Hospitals (EAMC and BMC)	3	3	3	3	P1,000 x 2 subscriptions x 12 months	24,000.00			
	Legal Investigation	ANA	ANA	ANA	ANA	TEVs & incidentals	60,000.00		Legal Unit	
	Director's Office Staff Year-End Performance Review				1	Board & lodging (20pax x 1600 x 2days)	64,000.00		ORD	
	Communication Allowance for Asst. DRRM-H Manager & OpCen Manager (CHD)	3	3	3	3	Prepaid Card: 500 x 3 pax x 12 mos.	18,000.00		HEMS	
	Training on Mental Health and Psychosocial Support (LIPH - PHWs in MiMaRoPa)		1	1		Training Kit: Php 400 x 40 pcs x 2 batches	32,000.00		PSS and ENCD	
	Provision of technical assistance, monitoring and coaching in the implementation of HBSYS, iHOMIS systems in Gov't. Hospitals and iClinicSys in Rural Health Units					TEV/Incidentals	300,000.00		HRDS and ICTU	
	Provision for funding support to Roll-Out Training on ASSIST BI and Proper Referral for Barangay Health Workers (commitment of the Program after TOT)	1				Meal and Snacks: Php 500 x 30 pax x 5 Provinces	75,000.00		AS, PSS and ENCD	
						TEV/Incidental Expenses	30,000.00			
	Provision of funding support to Training on Drug Dependency Examination (LIPH)	1				Registration Fee/Tuition Fee: Php 48,000.00 x 5 pax	240,000.00		AS and ENCD	
	Provision of funding support to Establishment of Community-Based Treatment and Rehabilitation Program	1	1	1	1	Operational Expenses	500,000.00		AS and ENCD	
	PPIUD and IUD Training (13 Romblon, 5 Oriental Mindoro)			1		Tuition Fee Php11,000 x 18 pax	198,000.00		AS and RPRH	
	Complete reports are prepared and forwarded to signatories Statement of allotments, obligations and balances Flash Performance Monitoring Report Financial Accountability Report Budget Proposal Financial Accounatbility Report (FAR 4) Report of Collection and Deposit Check Disbursement TRA Remittances Report of Accountability Report Financial Statement	3	3	3	3	Rent	1,020,000.00		GSS	
	Preparation of reports: Quarterly	1	1	1	1					

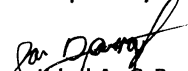
OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Financial Accountability Report (FAR 5)							PHM	GSS
	Renovation of LHSD windows. Ceilings/ floor tiles and cubicles		1			Construction Material, Labor and Pre- fabricated cubicles	1,300,000.00		GSS and Dr. MTGC
	LHSD General	1	1	1	1	Administrative Expenses	1,425,839.90		LHSD
	Petty Cash for LHSD	1	1	1	1		200,000.00		ICTU
	Conduction of Corrective Maintenance					Repair of ICT Equipment and infrastructure	200,000.00		
	Human Resource (HR) Augmentation								
	Hiring of Support Staff for LRD (CHD Based-Staff)	1	1			Nurse I: P 24,887 x 1 staff x 12 months	298,644.00		HRMS and LRD
						Data Controller III: P18,549 x 1 staff x 12 months	222,588.00		
						Data Controller II: P 17,730 x 1 staff x 12 months	212,760.00		
	Hiring of Support Staff for INCDPC Program Implementation (Provincial-Based)	1	1			Nurse II: P27, 565 x 2 staff x 12 months	661,560.00		
						Nurse I: P18,718 x 1 staff x 12 months	224,616.00		
	Hiring of Support Staff for ENCD (CHD-Based)	1	1			Nurse II (SG 15): P 27,565.00 x 1 staff x 12 months	330,780.00		HRMS and ENCD
						Admin Assistant III (SG 9): P 17,473.00 x 1 staff x 12 months	209,676.00		
	Hiring of Support Staff for ENCD (Provincial-Based)	1	1			Nurse II (SG 15): P 27,565.00 x 3 staff x 12 months	992,340.00		
						Health Program Officer II (SG 15): P 27,565.00 x 2 staff x 12 months	661,560.00		
	Hiring of Support Staff for TCAM (CDH-Based)	1	1			Nurse II (SG 15): P 27,565 x 1 staff x 12 months	330,780.00		HRMS and TCAM
						Data Encoder (SG 8): P 15,000 x 1 staff x 12 months	180,000.00		
	Hiring of Support Staff for TCAM (Province-Based) Marinduque Wellness Program	1	1			Health Program Officer (G 15): P 29,010 x 1 staff x 12 months	253,080.00		HRMS and TCAM
						Nurse I (SG 11): P 20,179 x 7 staff x 12 months	1,695,036.00		
						Midwife I (SG 9): P 17,473 x 2 staff x 12 months	419,352.00		
	Hiring of Support Staff for EOHU	1	1			EOHU Assistants	1,339,098.00		HRMS and EOHU
	Hiring of Support Staff for IDC-SHAPC	1	1			Admin Assistant: P 18,255 x 1 staff x 12 months	219,060.00		HRMS and IDC-SHAPCP
	Hiring of Support Staff for MNCAH	1	1				960,444.00		HRMS and MNCAH
	Hiring of Support Staff for IDC-NTP					Nurse II: P 27,565 x 6 staff x 12 months	1,984,680.00		HRMS and IDC-NTP
						HPO: P 24,887 x 1 staff x 12 months	298,644.00		
						Data Controller: P 17,225 x 1 staff x 12 months	206,700.00		
						Medical Officer II: P 38,085 x 1 staff x 12 months	457,020.00		
						Driver: P 14,931 x 1 staff x 12 months	179,172.00		
	Hiring of Support Staff for RESU (CHD and PDOHO-Based)	1	1			Salary: P 29,010 x 10 Nurses x 3 months (CHD and PHODO-Based)	870,300.00		HRMS and RESU
						Salary: P 19,620 x 2 Data Controllers x 3 months (CHD-Based)	117,720.00		
	Hiring of Support Staff for OHP	1	1			Dentist II (SG 17): P 34,781 x 1 staff x 12 months	417,372.00		HRMS and OHP

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate	Hiring of Support Staff for OHP	1	1			Nurse II (SG 14): P 24,887 x 1 staff x 12 months	298,644.00	PHM	HRMS and OHP
						Data Controller (SG 7): P 14,931 x 1 staff x 12 months	179,172.00		
	Hiring of Support Staff for Nutrition Program (CHD-Based)	1	1			Nutritionist-Dietitian II: P 24,887 x 1 staff x 12 months	298,644.00		HRMS and Nutrition
		1	1			Health Program Officer: P 19,077 x 1 staff x 12 months	228,924.00		HRMS and Nutrition
	Hiring of Support Staff for Nutrition Program (Province-Based)					Nurse II: P 27,565 x 2 staff x 12 months	661,560.00		
	Hiring of Support Staff for RPRH	1	1			Data Controller II: 17,730 x 1 staff x 12 months	212,760.00		HRMS and RPRH
	Hiring of Support Staff for VPD (CHD-Based)	1	1			Nurse II: P 27,565 x 1 staff x 12 months	330,780.00		HRMS and VPD
						Engineer II: P 24,887 x 1 staff x 12 months	298,644.00		
						Data Controller: P 18,718 x 1 staff x 12 months	224,616.00		
	Hiring of Support Staff for VPD (Province-Based)					Nurse II: P 27,565 x 2 staff x 12 months	661,560.00		
	Hiring of Support Staff for HFODU	1	1			Nurse III: P 29,028 x 1 staff x 12 months	348,336.00		HRMS and HFODU
						Nurse II: P 27,565 x 1 staff x 12 months	330,780.00		
						Nurse I: P 18,549 x 1 staff x 12 months	222,588.00		
						Physical Therapist III: P 31,351 x 1 staff x 12 months	376,212.00		
						Project Assisstant II: P 17,730 x 1 staff x 12 months	212,760.00		
						Occupational Therapist Aide: P 12,921 x 1 staff x 12 months	155,052.00		
						Public Services Assistant: P 16,282 x 1 staff x 12 months	195,384.00		
						Community Dev't. Assistant: P 15,254 x 1 staff x 12 months	183,048.00		
						Barangay Health Aide: P 12,674 x 1 staff x 12 months	152,088.00		
	Hiring of Support Staff for RLNP	1	1			Medical Technologist II: P 29,028 x 1 staff x 12 months	348,336.00		HRMS and RLNP
						Occupational Therapist II: P 26,494 x 1 staff x 12 months	317,928.00		
	Hiring of Support Staff for VBSP	1	1			Nurse III: P 29,028 x 1 staff x 12 months	348,336.00		HRMS and VBSP
						Nurse II: P 27,565 x 1 staff x 12 months	330,780.00		
						Data Controller: P 21,436 x 1 staff x 12 months	257,232.00		
	Hiring of Support Staff for HEPU	1	1			Nurse II: 27,565.00 x 1 staff x 12 months	330,780.00		HRMS and HEPU
						Health Program Officer II (Technical Writer): P 24,887.00 x 1 staff x 12 months	298,644.00		
						Information Officer II: P 24,887.00 x 1 staff x 12 months	298,644.00		
						Data Controller IV: P 21,436.00 x 1 staff x 12 months	257,232.00		
	Hiring of Support Staff for VBD-Malaria	1	1			1 Malaria Supervisor: P 650 per day x 65 Days x 3 Cycles	126,750.00		HRMS and VBD-Malaria

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s	
		Q1	Q2	Q3	Q4	COST				
Disbursement Budget Utilization Rate	Hiring of Support Staff for VBD-Malaria					5 Malaria Sprayman x P 400 per day x 65 days x 3 Cycles	390,000.00	PHM	HRMS and VBD-Malaria	
						P 14,931 x 1 MDE x 12 months	179,172.00			
						Entomologist I: P 18,549 x 1 staff x 12 months)	222,588.00			
						Lab Aide: P 11,658 x 1 staff x 12 months	139,896.00			
	Hiring of Support Staff for VBD-Dengue	1	1			Spraymen: P 15,368 x 7 staff x 12months	1,290,912.00			HRMS and VBD-Dengue
	Hiring of Support Staff for VBD-Schistosomiasis	1	1			Malacologist : P 28,410 x 1 staff x 12months	340,920.00			HRMS and VBD-Schistosomiasis
	Hiring of Support Staff for VBD-Filariasis	1	1			Nurse II: P 18,549 x 1 staff x 12 months	222,588.00		HRMS and VBD-Filariasis	
						MedTech II: P 18.549 x 1 staff x 12 months	222,588.00			
						FAW: P 8,000.00 x 3 staff x 12 months	288,000.00			
	Hiring of Support staff for VBD-STH	1	1			Admin Aide: P 14,931 x 1 staff x 12 months)	179,172.00			HRMS and VBD-STH
	Hiring of Support Staff for EOHU-TP	1	1			Nurse II: P 27,565 x 1 staff x 12 months	330,780.00		HRMS and EOHU-TP	
						Nurse I: P 18,590 x 1 staff x 12 months	223,080.00			
						Data Controller II: P 14,931 x 2 staff x 12 months	358,344.00			
	Hiring of Support Staff for ORD	1	1			Administrative Assistant: P 18,549.00 x 3 staff x 12 months	667,764.00		HRMS and ORD	
						Executive Assistant: P 26,494 x 1 staff x 12 months	317,928.00			
						Technical Writer: P 24,887 x 1 staff x 12 months	298,644.00			
	Hiring of Support Staff for HEMS	1	1			Nurse II: P 27,565 x 3 staff x 12 months	992,340.00		HRMS and HEMS	
						Nurse I: P 18,549 x 3 staff x 12 months	667,764.00			
						Data Controller: P 14,931 x 1 staff x 12 months	179,172.00			
						Admin Aide: P 11,000 x 1 staff x 12 months	132,000.00			
	Hiring of support staff for PSRDU	1	1			Data Encoder III: P 18,549 x 1 staff x 12 months	222,588.00		HRMS and PSRDU	
						Planning Officer I: P 18,549 x 1 staff x 11 months	204,039.00			
	Hiring of support staff - CHD Based	1	1			Data Controller II: P17,730 x 6 x 9 months	957,420.00		HRMS	
						Project Assistant II: P17,730 x 4 x 9 months	638,280.00			
						Data Controller IV: 21,436 x 6 x 9 months	1,157,544.00			
						Project Assistant III: P21,436 x 1 x 9 monthsmonths	192,924.00			
Data Encoder II: P14,931 x 2 x 9 months						268,758.00				
Data Controller III: P 18,549 x 6 x 9 months						1,001,646.00				
Data Controller Analyst II: P26,192 x 1 x 9 months						235,728.00				
					Supply Assistant: P14,931 x 2 x 9 months	268,758.00				
					Warehouseman: P17,255 x 1 x 9 months	155,295.00				
					Administrative Assistant: P 14,931 x 3 x 9 months	403,137.00				

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS		SOURCE OF FUND	RESPONSIBLE PERSON/s
		Q1	Q2	Q3	Q4	COST			
Disbursement Budget Utilization Rate						Legal Officer I: P26,878 x 1 staff x 9 months	241,902.00	PHM	HRMS
						Driver Mechanic: P16,051 x 1 staff x 9 months	144,459.00		
						Driver III: P14,931 x 5 staff x 9 months	671,895.00		
						Budget Officer I: P18,549 x 1 staff x 9 months	166,941.00		
						Project Development Officer I: P18,549 x 1 x 9 months	175,941.00		
						Financial Analyst I: P 18,549 x 2 staff x 9 months	333,882.00		
						Financial Analyst II: P 19,077 x 1 staff x 9 months	171,693.00		
						Accounting Clerk III: P 14,931 x 1 staff x 9 months	134,379.00		
						Computer Programmer II: P 24,887 x 1 staff x 9 months	223,983.00		
						Cashier I: P 17,730 x 1 staff x 9 months	159,570.00		
						Computer Programmer III: P 31,351 x 1 staff x 9 months	282,159.00		
						Data Encoder III: P 18,549 x 1 staff x 9 months	166,941.00		
						Nurse II: P 24,887 x 1 staff x 9 months	223,983.00		
						Computer Programmer I: P 18,549 x 1 staff x 9 months	166,941.00		
	Hiring of support staff - Provincial Based	1	1			Telemed Data Controller II: P 14,931 x 1 staff x 9 months	134,379.00		
						Administrative Assistant: P 17,255 x 2 staff x 9 months	310,590.00		
						Utility Worker I: P 9,000 x 1 staff x 9 months	81,000.00		
						Driver: P 14,931 x 3 staff x 9 months	403,137.00		
						Utility Worker II: P 10,401 x 4 staff x 9 months	374,436.00		
						Watchman II: P11,181 x 1 staff x 9 months	100,629.00		
						Data Controller II: P14,931 x 2 staff x 9 months	268,758.00		
						Security Guard: P9,675 x 1 staff x 9 months	87,075.00		
Sub-total Support Function Cost of all activities per Output							75,415,968.00		
Total Cost (Core + Support + Strategic) Functions							141,282,000.00		

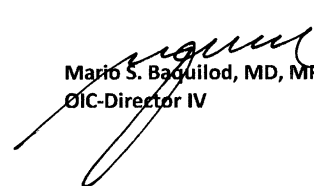
Prepared by:


Krizel-An G. Rovillos
Planning Officer II

Reviewed by:


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:


Mario S. Baquilod, MD, MPH, CESO IV
OIC-Director IV



WFP Form 1. Work and Financial Plan Matrix

Department: Department of Health

CHD/Bureau/Office: Center for Health Development MIMAROPA (Epidemiology and Surveillance Program)

Calendar Year: CY 2019

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
CORE FUNCTION									
Percent (and number) of outbreak/epidemiologic investigations conducted	1.1 Integrated PIR for Oriental Mindoro		1			Board and Lodging: P1,800 x 30 pax x 5 days	270,000.00	ESP	FHSIS/HSPMES PM with supervision of RESU Head
						TEV/Incidentals	50,000.00		
						Van/Bus Hire			
	1.2 (Conduct and/or supervision of) field investigations or rapid health assessment related to reported health events	ANA	ANA	ANA	ANA	Board and Lodging, Meals and Snacks, Function Hall Rental, TEV/Incidentals, Van/Boat Hire, Specimen Kits and Freight Cost, Other Fees for Shipment Packaging and Testing, Investigation Materials and Equipment, and Petty Cash for Immediate Expenses	250,000.00		Regional and Provincial DSOs with supervision of RESU Head
	1.3 Field visits/assessments of Data Reporting Units (DRUs) with issues/concerns on submission of reports		15	15	15	Board and Lodging, Meals & Snacks, Function Hall Rental, TEV/Incidentals, Van and Boat Hire	100,000.00		
Sub-total Core Function Cost of all activities per Output							670,000.00		

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
SUPPORT FUNCTION									
Disbursement Budget Utilization Rate	1.1 Purchase and pre-positioning of specimen kits for outbreak investigations		1			Laboratory Materials, Supplies, and Freight Cost for Distribution to Provinces/Cities	100,000.00	ESP	MSD-SUPPLY & MSD-WAREHOUSE in coordination with RESU/Asst. RESU Head
	1.2 Maintenance for safe, secured and productive operation of RESU office		ANA	ANA	ANA	Labor and Materials for Repair and Maintenance Replacement Cost for Overused Equipment	51,000.00		MSD-GS in coordination with RESU/Asst. RESU Head
Sub-total Support Function Cost of all activities per Output							151,000.00		
Total Cost (Strategic + Core + Support) Functions							821,000.00		

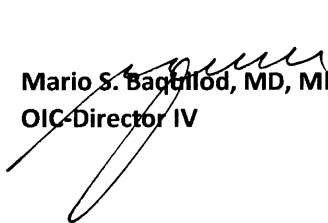
Prepared by:


Krizel-An G. Rovillos
Planning Officer II

Reviewed by:


Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:


Mario S. Baguilod, MD, MPH, CESO IV
OIC-Director IV

OUTPUT FUNCTIONS/ DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME				RESOURCE REQUIREMENTS			RESPONSIBLE PERSON
		Q1	Q2	Q3	Q4	COST		SOURCE OF FUND	
Disbursement Budget Utilization Rate	1.3 Attendance of Medical and Licensing Officers to trainings/seminars/workshops/ dialogues/ consultative meetings					TEV and Training Fee: P10,000 x 15 pax	150,000.00	RLED	MSD-HRDS and RLED
	1.4 Hiring of additional support personnel	3	3	3	3	Administrative Assistant: P18,549 x 12 months	222,588.00		MSD-HRMS and RLED
		3	3	3	3	Medical Technologist: P29,010 x 12 months	348,120.00		MSD-HRMS and RLED
	1.5 Payment of mandatory expenses	3	3	3	3	Electricity, Water, Telephone Expenses	756,000.00		MSD-GSS
Sub-total Support Function Cost of all activities per Output							1,326,708.00		
Total Cost (Core + Support + Strategic) Functions							4,326,000.00		

Prepared by:



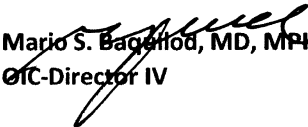
Krizel-An S. Rovillos
Planning Officer II

Reviewed by:



Maria Gracia S. Gabriel, DMD, MPH
Head - Planning, Statistics, Research and Development Unit

Approved by:



Mario S. Bagatod, MD, MPH, CESO IV
OIC-Director IV