

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.2 Production of different advertising media for the promotion of various programs/projects of the Provincial Governor		January	December	800 tarpaulins printed; 1,200 banners installed; 600 Collaterals printed	
2.1.3 Gathering of information and research data		January	December	10 reports/documents furnished to concerned agencies	
2.1.4 Documentation of activities and Media Library filing		January	December	60 documentations made; 60 photo, audio/video files collected	
2.2 Special Operational Services					808,360.00
2.2.1 Assistance in the conceptualization/implementation of programs/projects/events promoting investment in Cavite		January	December	4 events/ activities conducted; 8 audio-visual/print media collaterals produced	
2.2.2 Production of collaterals as reference for potential investors		January	December	2 collaterals produced	
3. GAD Related Programs					50,000.00
3.1 Training on Gender and Development					50,000.00
<b>SOCIAL GOVERNANCE</b>					
<b>Provincial Health Office (Public Health Program)</b>					<b>299,349,866.00</b>
1. General Administrative and Support Services					51,284,320.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	5,907,400.00
1.1.1 Staff Development Programs		January	December	50 trainings and seminars attended; number of employees compensated: 100	300,000.00
1.1.2 Human Resource Support		January	December	Number of indicators per program implemented and reviewed	45,076,920.00
2. Operations					13,619,892.00
2.1 Water Laboratory					
2.1.1 Conduct of water sampling and analysis		January	December	24 water sampling/ analysis conducted	550,000.00
2.2 TB Laboratory					500,000.00
2.2.1 Screening of retreatment patients & symptomatic MDR suspects		January	December	30 patients and symptomatic MDR suspects screened	-
2.3 Voluntary Blood Program		January	December	1% of total population collected	12,352,092.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.4 Health Facility Enhancement Program		January	December	Facilities upgraded, repaired and constructed	208,800.00
2.4.1 Upgrading, repair & construction of hospital facilities					-
2.5 Good Governance		January	December		9,000.00
3. GAD Related Programs					234,445,654.00
3.1 TB Control Program		January	December		37,253,800.00
3.1.1 TB diagnostic committee meeting in partnership with DLSHSI PPMDots Clinic 7 CMS for timely chest Xray				reduced case detection rate of all forms of TB	
3.1.2 Organize World TB day celebration					
3.1.3 Conduct training on revised manual of operating procedures (MOP)					
3.1.4 Coordination with the target populace in TB in children					
3.1.5 Conduct training on DOTS referral system					
3.2 Expanded Program on Immunization					-
3.2.1 Fully immunized Child		January	December	% of fully immunized child & routine immunization coverage decreased	177,288,194.00
3.3 Family Planning Program					
3.3.1 Contraceptive Prevalence Rate		January	December	Contraceptive prevalence rate decreased	103,000.00
3.4 Maternal Health Program		January	December		2,938,900.00
3.4.1 Ante-Natal Care				Increase of ante-natal care	
3.4.2 Community Health Team				Increase of Community Health Team	
3.4.3 Facility Based Deliveries				Increase Performance on Facility based deliveries	
3.4.4 Deliveries attended by skilled birth attendants				Increased performance on the number of deliveries attended by skilled birth attendants	
3.4.5 Maternal Mortality Rate				Maternal Mortality Rate increases from previous year	
3.5 Environmental Sanitation Program		January	December		1,705,300.00
3.5.1 Household with access to safe water				88 % of household with access to safe water increased	-
3.5.2 Household with access to sanitary toilet				90 % of household with access to sanitary toilet increased	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.6 Dengue Prevention and Control Program		January	December	90% reduced mortality from dengue	100,500.00
3.6.1 Timely mass media & community based campaign on dengue control					
3.6.2 Celebration of Dengue Awareness month					
3.7 Rabies Prevention and Control Program		January	December	decreased mortality rate from rabies and increased completion rate of post exposure prophylaxis	2,699,450.00
3.7.1 Conduct advocacy on responsible pet ownership					
3.7.2 Rabies summit in celebration of Rabies Awareness Month					
3.7.3 Provision of post exposure prophylaxis					
3.8 Leprosy Prevention and Control		January	December	1.80% decreased rate per 1000 population	522,110.00
3.8.1 Kilatis Kutis Campaign					
3.8.2 Conduct basic leprosy training					
3.9 Malaria Prevention and Control Program		January	December	6.60 decreased in annual malaria parasite incidence	168,800.00
3.10 Oral Health Program		January	December	prevalence rate of dental carries among 12-72 months old children decreased	2,179,600.00
3.10.1 Oral Health Month Celebration					
3.10.2 Preventive Dental Services					
3.10.2.1 Dental Sealant Program					
3.10.2.2 Fluoride Varnish Application					
3.10.3 Conduct oral health trainings for BHWs & Day Care Workers					
3.11 Health Promotion & Non-Communicable Diseases		January	December	increased number of health education and promotion activities conducted	648,900.00
3.11.1 Conducts Go4Health-Go Sigla activities in workplaces					
3.11.2 Conducts Health Education Classes					
3.11.3 Orientation on prevention of Blindness Program					
3.11.4 Conduct training on cervical cancer screening					
3.11.5 Designs health promotion materials in aid to					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.11.6 the implementation of health programs Conducts orientation/ meetings for RNs for health enhancement and local service (RnHealths) and rural health midwives placement program (RHMPP)					
3.12 Health promotion on PHIC Benefit and processes to increase utilization		January	December	increased awareness in PHIC benefits	150,000.00
3.12.1 Conduct orientation on PHIC Benefits					
3.12.2 Expand Community Health Team					
3.13 Effective and efficient utilization of funds		January	December	expenditures tracking system improved	150,000.00
3.13.1 Conduct meeting/dialogue/ forum for expenditure tracking system					
3.14 STI/HIV/AIDS Program		January	December	HIV prevalence of less than 1% maintained	1,900,350.00
3.13.1 Prevalence of HIV					
3.13.2 Use of Condom					
3.15 Nutrition Program		January	December	Increased percentage of infants exclusively breastfed	3,202,550.00
3.15.1 Infants exclusively breastfed					
3.15.2 Protein energy malnutrition				Increased percentage of protein energy malnutrition breastfed	
3.16 Cataract and Medical Mission		January	December	Increased number of families treated & given medical disposition	1,500,000.00
3.17 Integrated Management on Childhood Illness Program		January	December	Number of supportive supervision conducted	343,700.00
3.17.1 Advocacy					
3.17.2 Capability Building					
3.18 Adolescent & Youth Program		January	December	Identified potential youth champion/ advocate	1,072,500.00
3.19 Field Health Service Information System (FHSIS)		January	December		518,000.00
<b>Provincial Health Office (Provincial Epidemiology Surveillance Unit)</b>					<b>23,679,253.00</b>

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1. General Administrative and Support Services		January	December		12,815,053.00
1.1 General Administrative Services				10 policies and guidelines formulated	-
1.1.1 Human Resource Management Support				5 trainings and seminars attended	-
1.1.1.1 Staff Development					
2. Operations		January	December		10,864,200.00
2.1 Provincial Epidemiology Surveillance Unit (PESU) Services					322,850.00
2.1.1 Detects and reports vaccine preventable diseases (VPD) in the province					-
2.1.2 Facilitates the collection and transportation of specimen for VPD cases and other emerging and re-emerging diseases				5 times collection made	
2.1.3 Conducts training on basic epidemiology and public health surveillance				5 participants able to submit surveillance report	
2.1.4 Conducts orientation on Philippine Integrated Disease Surveillance and response to different disease reporting units				10 DRUs oriented	
2.1.5 Participates in the EPI Microplanning Workshop and provide the VPD updates				15 feedback reports on VPD received	
2.1.6 Conducts monitoring of DRUs on PIDSR implementation				15 DRUs monitored	
2.1.7 Facilitates the program implementation review on epidemiology and surveillance units				10 issues and concerns addressed	
2.1.8 Conducts rapid health assessment during disaster				rapid health assessment conducted	
2.1.9 Procurement of PPEs, emergency medicines & supplies				PPEs, emergency supplies, medicines procured	-
2.2 Disaster & Emergency Preparedness & Response System		January	December		5,981,000.00
2.2.1 Orientation/Seminar for Surveillance in Post Extreme Emergencies during Disasters (SPEED) Program for PH Employees				SPEED seminar conducted	
2.2.2 Refresher course for SPEED Programs					
2.2.3 Training on Health Emergency Response Operations (HERO)				HERO training conducted	
2.2.4 Post Evaluation activity				post evaluation conducted	
2.2.5 Procurement of service vehicle for outbreak investigation & response during disaster					
2.3 Surveillance & Epidemic Management System					2,980,350.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.1 Institutionalization of Epidemiology & Surveillance Unit					-
2.3.2 Involvement of health facilities as Disease Reporting Units				Health facilities used as Disease Reporting Units	-
2.3.3 Establishment of surveillance & epidemic management system				Surveillance & epidemic management system established	-
2.3.4 Procurement of service vehicle for outbreak investigation & response during disaster					1,580,000.00
<b>Provincial Health Office (Special Projects)</b>					<b>699,000.00</b>
1. General Administrative and Support Services		January	December		505,000.00
1.1 General Administrative Services				10 policies and guidelines formulated	325,000.00
1.1.1 Human Resource Management Support				5 trainings and seminars attended	180,000.00
1.1.1.1 Staff Development					194,000.00
2. Operations					75,000.00
2.1 Health Care Waste Management		January	December		
2.2 Outreach Program		January	December		
2.2.1 Medical, Dental and Surgical Mission				2 medical missions conducted	50,000.00
2.3 Partnership with Other Agencies		January	December		20,000.00
2.4 KOICA Visitors		January	December	2 visits conducted	25,000.00
2.5 Other Foreign and Local Visitors		January	December	15 visitors visited	24,000.00
<b>Gen. Emilio Aguinaldo Memorial Hospital</b>					<b>1,025,909,660.02</b>
1. General Administrative & Support Services					201,977,890.02
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	24,808,810.02
1.1.1 Human Resource Management Support		January	December	247 employees administered, 98 casual	119,843,080.00
1.1.1.1 Other Professional Services		January	December	J.O. - 108	12,384,000.00
1.1.1.2 Provision for travelling expenses					400,000.00
1.2 Increase Philhealth enrolment "At the point of Care"				2,000 patients enrolled to PHIC classified as C3 & CD	4,800,000.00
1.3 Implementation of Public Health Programs				100% compliance to DOH Public Health Programs	500,000.00
1.4 IT Development for GEAMH -Expansion of Electronic Medical Record (EMR) Project				EMR Expansion	25,000,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
1.5	Priority Programs					
1.5.1	Strategic Approach to Policy Governance					
1.5.1.1	Human Resource Intervention					
	1.5.1.1.1 Staff Capacity Development Program		January	December	100% of GEAMH employees are provided at least 8 hours of relevant training	1,542,000.00
1.5.1.2	Health and Wellness					-
	1.5.1.2.1 Annual Medical Check-up for PGO Employees including PHO staff				2,000 employees are provided free annual medical check-up	2,000,000.00
	1.5.1.2.2 Mandatory drug testing for PGO Employees including PHO staff					2,000,000.00
1.5.1.3	ISO 9001:2008 Re-certification-Maintains & sustains ISO certification for OPD & ER services				No major NC for ISO 9001:2008 Certification	1,000,000.00
	1.5.1.3.1 Out-Patient Services				45,000 OPD patients examined/treated	1,300,000.00
	1.5.1.3.2 Emergency Medical Services				30,000 ER patients examined	1,900,000.00
1.5.2	Meeting the 6-17 Challenge					-
1.5.2.1	Camp Coordination & Camp Management				Number of patients treated on CCCM	-
	1.5.2.1.1 Drugs & Medicines					2,000,000.00
	1.5.2.1.2 Medical supplies					2,000,000.00
1.5.2.2	Hospital Emergency Management System				All department in the hospital provided emergency kit	500,000.00
2.	Operations					<b>764,889,770.00</b>
2.1	Hospital Services		January	December		
2.1.1	In-Patient Services				60,000 patients treated and discharged	1,700,000.00
2.2	Ancillary Services		January	December		-
2.2.1	Laboratory Services				145,000 laboratory procedures performed	2,500,000.00
2.2.2	Radiology Services				13,500 patients provided imaging procedures	1,000,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.3 Rehabilitation Services				4,000 patients given rehab services	500,000.00
2.2.4 Dental Services				6,000 dental examination	500,000.00
2.2.5 Pharmacy Services				20,000 prescription dispensed	200,000.00
2.3 Special Programs					
2.3.1 Outsourcing Programs					
2.3.1.1 Dietary Services		January	December	64,500 meals served	5,672,100.00
2.3.1.2 Laundry Services		January	December	100% quality linen provided	2,400,000.00
2.3.1.3 Janitorial Services		January	December	57 housekeepers maintained cleanliness	9,996,208.08
2.3.1.4 Security Services		January	December	30 security guards provided services	4,992,000.00
2.3.1.5 Maintenance Services		January	December	100% quality maintenance provided	513,961.92
2.3.1.6 Medico Legal Services		January	December		500,000.00
2.4 Total Quality Management					
2.4.1 Continuous Quality Improvement Program		January	December	85% of the problems solved	350,000.00
2.4.2 Patients Satisfaction Survey		January	December	85% of patients concerns resolved	150,000.00
2.4.3 Infection Control Program		January	December	85% level of nosocomial infections infected	1,000,000.00
2.5 Other Programs/Projects/ Improvement of Health Facilities		January	December	80% of health facilities improved	-
2.5.1 Relocation of ER					50,000,000.00
2.5.2 GEAMH modernization					600,000,000.00
2.5.3 Provision of medical equipment					
2.5.3.1 Brand New Refrigerated Centrifuge					1,400,000.00
2.5.3.2 Infant Incubator (2 units)					990,000.00
2.5.3.3 Operating Microscope (1 unit)					1,500,000.00
2.5.3.4 Doppler Battery operated (3 units)					150,000.00
2.5.3.5 Pulse Oxymeter (3 units)					30,000.00
2.5.3.6 ECG machine (6 units)					480,000.00
2.5.3.7 Hospital/mechanical bed with mattress and side rails and bed side tables (200 units)					10,000,000.00



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.3.8 Suction machine (10 units)					240,000.00
2.5.3.9 Anesthesia machine (3 units)					4,200,000.00
2.5.3.10 Dental chair (2 units)					600,000.00
2.5.3.11 Cardiac monitor with pulse oxymeter and disposable probe (5units)					1,250,000.00
2.5.3.12 Operating Room Table (2 units)					2,000,000.00
2.5.3.13 Oxygen Tank Holder (50 units)					1,000,000.00
2.5.3.14 Cadaver Stretcher (1 unit)					300,000.00
2.5.3.15 Wheel Chair Heavy Duty (10 units)					88,000.00
2.5.3.16 IV Stand Stainless (100 pcs)					200,000.00
2.5.3.17 Electro Cautery Machine (1 unit)					400,000.00
2.5.3.18 Defibrillator (2 units)					2,000,000.00
2.5.3.19 Weighing scale (adult, pedia, neonatal)					100,000.00
2.5.3.20 Stethoscope (10 units)					25,000.00
2.5.3.21 Ophthalmoscope (1 unit)					500,000.00
2.5.3.22 Laryngoscope (1 unit)					100,000.00
2.5.3.23 Capnograph (1 unit)					500,000.00
2.5.3.24 Nebulizer (6 units)					36,000.00
2.5.3.25 BP Apparatus heavy duty (10 units)					200,000.00
2.5.3.26 Ambu bag (20 pcs)					20,000.00
2.5.3.27 Thread Mill (1 unit)					400,000.00
2.5.3.28 Brewer cart (2 units)					130,000.00
2.5.3.29 Stretchers Heavy Duty (6 units)					390,000.00
2.5.3.30 E-cart (4 units)					120,000.00
2.5.3.31 Sterilizer (4 units)					40,000.00
2.5.3.32 Otoscope (2 units)					60,000.00
2.5.3.33 Cast cutter blade (1 unit)					100,000.00
2.5.3.34 Instrument Table (2units)					60,000.00
2.5.3.35 Glucometer (5 units)					60,000.00
2.5.3.36 Vaginal Speculum (S, M, L) 15 units					450,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.3.37	Negatoscope (2 units)				33,000.00
2.5.3.38	Autoclave (1 unit)				5,500,000.00
2.5.3.39	DR Table (2 units)				130,000.00
2.5.3.40	NSD sets (6 units)				360,000.00
2.5.3.41	D and C sets (2 units)				120,000.00
2.5.3.42	Crib (Filter Glass) 5 units				100,000.00
2.5.3.43	Billi light (5 units)				300,000.00
2.5.3.44	Drop Light (10 units)				550,000.00
2.5.3.45	Infant Warmer (2 units)				880,000.00
2.5.3.46	Infusion Pump (5 units)				302,500.00
2.5.3.47	Refrigerator (2 units)				34,000.00
2.5.3.48	Audimeter (1 unit)				330,000.00
2.5.3.49	Oxygen Gauge (20 Units)				110,000.00
2.5.3.50	Crank Bed (10 units)				100,000.00
2.5.3.51	Mayo Table (2 units)				40,000.00
2.5.3.52	Dressing Cart (2 units)				60,000.00
2.5.3.53	Medicine Cabinet (4 units)				140,000.00
2.5.3.54	Bone Drill with Drill Bits				100,000.00
2.5.4	Provision of other hospital equipment				
2.5.4.1	Paging System				2,000,000.00
2.5.4.2	OPD Queuing system				1,000,000.00
2.5.4.3	Generator sets with ATS (2 units)				9,000,000.00
2.5.4.4	Office Table (50 units)				270,000.00
2.5.4.5	Office Chairs (50 units)				150,000.00
2.5.4.6	Office High Chairs (10 units)				42,000.00
2.5.4.7	Filing Cabinets 4 drawers (10 units)				105,000.00
2.5.4.8	Aircon (10 units)				200,000.00
2.5.4.9	Computer sets (20 units)				840,000.00
2.5.5	Construction of Supply Office			Hospital supplies safely kept & maintained	5,000,000.00
2.5.6	Hospital Canteen for patients, employees				100,000.00
2.5.7	Motorpool, transport & maintenance working area				1,300,000.00
2.5.8	Improvement/Completion of Morgue (Cadaver freezer)				3,500,000.00
2.5.9	Improvement of GEAMH Fencing				1,000,000.00
2.5.10	Electrical upgrading				10,000,000.00
2.5.11	Steam Sterilizer				1,000,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.12 Service Vehicles (for supply and staff) (2 units)					1,500,000.00
2.5.13 Improvement of Flooring of Hospital Wards and Hallways		January	December	100% improvement in Hospital wards and hallways	1,000,000.00
2.5.14 Improvement of Linen Room in Hospital		January	December	100% hospital linens maintained/ safekept	500,000.00
2.5.15 Improvement of Parking Area of Hospital		January	December	100% of parking area improved	1,000,000.00
2.5.16 Improvement of PT Room		January	December	PT/rehabilitation services improved	500,000.00
2.5.17 Renovation of Nursing Service Office (NSO)		January	December	Better services at NSO provided	200,000.00
2.5.18 Renovation of Records Storage Area		January	December	100% of GEAMH records safely kept & well maintained	300,000.00
2.5.19 Improvement on GEAM window/screen/floor tiling		January	December		700,000.00
2.5.20 Improvement of comfort rooms on wards appropriated to PWDs		January	December		500,000.00
2.5.21 Ambulance (Fully equipped)		January	December		1,900,000.00
3. GAD Related Programs					41,642,000.00
3.1 Women & Child Protection Unit (WCU)					-
3.1.1 Training for WCU Staff		January	December	Women & Child Protection Unit established	200,000.00
3.1.2 WCPUs equipments/materials					1,000,000.00
3.1.3 Women's Health & Wellness Building					25,000,000.00
3.1.4 New Born Screening		January	December	100% of indigent new born babies screened	2,200,000.00
3.2 Improvement of Comfort Rooms of Wards, OPD & Ancillary Building for PWDs		January	December	Comfort rooms designed for PWDs provided	700,000.00
3.3 Discount for Senior Citizens and PWD and NBB patients					12,000,000.00
3.4 Training of Admin, Medical & Nursing Service Staff		January	December		542,000.00
4. Projects/Plans/Activities for Climate Change					17,400,000.00
4.1 Improvement of Sewerage Treatment Plant				proper waste treatment and disposal implemented	1,000,000.00
4.2 Infectious Building (Phase II)				spread of infectious diseases prevented	13,600,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
4.3 Conduct water quality of ground water sources of drinking water				Safe/potable sources of water monitored	200,000.00
4.4 Training & education of health personnel on treatment of CC & CV related health issues				Awareness of staff in CC and CV related issues	300,000.00
4.5 Training for health emergency preparedness and response				Health response team provided training	300,000.00
4.6 Hospital Waste Management				100% compliance on proper segregation of waste	2,000,000.00
<b>Cavite Center for Mental Health</b>					<b>57,533,203.00</b>
1. General Administrative and Support Services					37,862,603.00
1.1 General Administrative Services					-
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 76 - permanent; 22 - casual	32,174,403.00
1.1.1.1 Staff Support Program		January	December		3,796,200.00
1.1.2 Other Professional Services		January	December	8 job order employees contracted	672,000.00
1.1.3 Quality Assurance Program		January	December		10,000.00
1.1.4 Drug-Free Workplace Program		January	December		10,000.00
1.1.5 Vehicle					1,200,000.00
2. Operations					19,560,600.00
2.1 Mental Health Services		January	December		
2.1.1 In-Patient Services				250 mental patients admitted/ treated	9,732,800.00
2.1.2 Out-Patient Services					-
2.2 Dietary		January	December	quality food provided	6,102,800.00
2.3 Special Mental Health Programs		January	December		-
2.3.1 Neuro-Psychological Program					10,000.00
2.3.1.1 Mentally ill					-
2.3.1.2 Special Children					-
2.3.1.3 Employment					-
2.3.2 Occupational Therapy		January	December		5,000.00
2.3.3 Social Service Program		January	December		30,000.00
2.3.3.1 Letters					-
2.3.3.2 Burial for Vagrant Patients					-
2.3.3.3 Home Conduction					-
2.3.4 Psycho Education		January	December		10,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.4.1 Out-Patient Lecture		January	December		-
2.3.4.2 Client Feedback		January	December		-
2.3.4.3 Caring Club		January	December		-
2.3.5 Outreach Program				40 mental patients, families and communities served; 12 outreach programs	10,000.00
2.3.6 BLC Medicine Selling		January	December		500,000.00
2.3.7 Multi-Disciplinary Functions		January	December		-
2.3.7.1 Request for project approval					
2.3.8 Signed documents relative to admin and operation of CCMH					
2.4 Other Infrastructure Projects/Improvement of Health Facilities					-
2.4.1 Fencing of Female Ward		January	December		1,500,000.00
2.4.2 Transferring of light post and lights within hospital property		January	December		80,000.00
2.4.3 Cementing and Roofing of Pathways for transferring of foods		January	December		750,000.00
2.4.4 Transferring of circuit breaker to outside wall		January	December		30,000.00
2.4.5 Drainage from new OPD bldg. to admin bldg.		January	December		300,000.00
2.5 Equipment and Ward Use					-
2.5.1 Generator Set		January	December		500,000.00
2.6 Housekeeping Services		January	December		-
3. GAD Related Programs					110,000.00
3.1. Pagkalinga sa Taong Grasa ng Cavite		January	December		10,000.00
3.2 Address increasing number of out-patient		January	December		
3.3 Staff Support Program				quality services promoted and provided	
3.3.1 Fire Drill & Disaster Management Program		January	December		20,000.00
3.3.2 Values Orientation Program		January	December		10,000.00
3.3.3 SDC 1-3		January	December		20,000.00
3.3.4 Basic Customer Service		January	December		20,000.00
3.4 Infectious Control Program					-
3.4.1 Cat Bite/Animal Bite Training		January	December		10,000.00
3.4.2 Infection Waste Treatment		January	December		10,000.00
3.4.3 Waste Management					10,000.00
3.3 PMAP-Medical Mission					
<b>Korea-Philippines Friendship Hospital</b>					<b>208,100,224.80</b>

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1. General Administrative and Support Services					108,838,483.00
1.1 CSC PRIME-HRM Accreditation Program		January	December	275 employees provided Human Resource Intervention	
1.1.1 Staff Development Program					1,180,000.00
1.2 Meeting 6-17 Challenge		January	December		-
1.2.1 CCCM (First Aide Kit)				50 emergency/first aid kits provided	100,000.00
1.3 General Administrative Services		January	December	10 policies and guidelines formulated	16,454,059.00
1.4 Human Resource Support		January	December	Number of employees compensated: permanent - 63; casual - 177; Job Order - 61	91,104,424.00
2. Operations				5 operational activities performed	73,026,741.80
2.1 Hospital Services					
2.1.1 In-Patient Services					
2.1.1.1 Provide 24 hours services for medical cases		January	December	20,000 patients treated and discharged	6,812,741.00
2.1.1.2 Provide minor and major surgical services		January	December	1,500 surgical cases	1,250,000.00
2.1.1.3 Provide services for critically ill patients (ICU, NICU, PICU)		January	December	400 critically ill patients provided services	750,000.00
2.1.2 Ancillary Services					-
2.1.2.1 Laboratory Services		January	December	66,936 laboratory procedures	1,000,000.00
2.1.2.2 Radiology Services		January	December	4,000 radiology procedures performed	500,000.00
2.1.3 Total Quality Management					-
2.1.3.1 Continuous Quality Improvement Program		January	December	80% of problems identified and assessed	175,000.00
2.1.3.2 Accreditation to training and Teaching institution		January	December	2 departments (pediatrics and surgery) accredited	665,000.00
2.1.3.3 Patients Satisfaction Survey		January	December	80% of patients' concerns addressed/resolved	150,000.00
2.1.3.4 Infection Control Program and prevention of acquired hospital infection		January	December	Number of nosocomial infection detected/ controlled	350,000.00
2.1.4 Special Projects					-
2.1.4.1 PBM Surgical Mission		January	December	60 cleft lip/palate patients	60,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.4.2 Outsourcing				operated	
2.1.4.2.1 Dietary Services		January	December	100% patients' meals served	3,500,000.00
2.1.4.2.2 Laundry Services		January	December	100% clean linen provided	2,400,000.00
2.1.4.2.3 Janitorial Services		January	December	Cleanliness maintained	5,391,500.00
2.1.4.3.4 Security Services		January	December	security services provided	936,000.00
2.1.4.3.5 Maintenance Services		January	December	maintenance services provided	500,000.00
2.1.4.4 Annual Medical Check-up for PGC employees		January	December	100% of employees availed check-up	-
2.1.4.5 Needle Stick Injury Prevention		January	December	90% of injured employees given treatment	150,000.00
2.1.4.6 Electronic Medical Records		January	December	Efficient data provided	610,000.00
2.1.5 Other Projects/Services					
2.1.5.1 Hospital Dialysis Services		January	December	1,650 dialysis treatment performed	3,448,500.00
2.1.5.2 Improvement of ICU/PICU complex		January	December	hospital facilities improved	1,000,000.00
2.1.5.3 Hospital Information Management System		January	December	90% effective patients provided healthcare service	610,000.00
2.1.5.4 Repair of existing building		January	December	Hospital facilities improved	5,050,000.00
2.1.5.5 Expansion of NICU/OR Complex		January	December	Hospital facilities improved	1,500,000.00
2.1.5.6 Provision of additional equipment		January	December	Hospital services improved	3,000,000.00
- Mobile x-ray (1 unit)					2,000,000.00
- Laparoscopy (Full heavy duty/3d) (1 unit)					4,500,000.00
- Electrical bed(20 units)					2,000,000.00
- OR Table/Ortho Table (1 unit)					800,000.00
- Serological centrifuge (1 unit)					500,000.00
- Anesthesia machine with ventilator (3 units)					2,000,000.00
- Portable OR Light LED (1 unit)					1,200,000.00
- Colonoscopy set (1 unit)					2,000,000.00
- Bedside Table (100 units)					2,000,000.00
- Patients Charts (100 units)					200,000.00
- Photo Therapy (3 units)					60,000.00
- Bassinet (10 units)					240,000.00
- Patient monitor with capnograph (2 units)					100,000.00
- ECG machine (1 unit)					1,600,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
- Stretcher (Striker) (6 units)					120,000.00
- Infusion pump (6 units)					480,000.00
- Microtome (1 unit)					480,000.80
- Operating Microscope (1 unit)					1,000,000.00
- Fetal doppler (1 unit)					350,000.00
- Cautery machine (1 unit)					600,000.00
- SPO2 Cardiac Monitor with CO2 Microstream					1,800,000.00
- Airflow germicidal unit (3 units)					400,000.00
- Drop Lights (4 units)					200,000.00
- Emergency cart (3 units)					300,000.00
- Defibrillator (1 unit)					650,000.00
- Aircon (4 units)					150,000.00
- Standing Sphygmomanometer (6 units)					120,000.00
- Wall mounted Sphygmomanometer (4 units)					80,000.00
- Pulse Oxymeter (1 unit)					88,000.00
- Electrocardiogram (1 unit)					100,000.00
2.1.5.7 Improvement of hospital chapel		January	December	Spiritual facility provided	100,000.00
2.1.5.8 Improvement of nurses' station		January	December	Hospital facilities improved	3,000,000.00
2.1.5.9 Fencing		January	December	Hospital facilities improved	500,000.00
2.1.5.10 Ramp between KPFH and MAB		January	December	Hospital facilities improved	3,000,000.00
2.1.5.11 Improvement of Hospital Dialysis		January	December	Hospital facilities improved	500,000.00
3. GAD Related Programs					17,195,000.00
3.1 Newborn Screening					2,695,000.00
3.1.1 Expanded Newborn Screening					900,000.00
3.1.2 Discount for Senior Citizens and PWD and NBB patients					9,600,000.00
3.2 Infant Incubator (1 unit)		January	December		1,500,000.00
3.3 Improvement of hospital comfort rooms with railings		January	December	All comfort rooms improved/provided with railings	1,000,000.00
3.4 Repair & Maintenance of Hospital Facilities designed for PWDs		January	December	Facilities accessible to PWDs	500,000.00
3.5 Breastfeeding facility		January	December	Nursing mothers provided feeding facility	1,000,000.00
4. Projects/Plans/Activities for Climate Change					9,040,000.00



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
4.1 Waste Treatment & Disposal		January	December		
4.1.1 Construction of Sewerage Treatment Plant		January	December	Spread of health hazard waste water decreased	8,000,000.00
4.1.2 Infectious Waste Treatment		January	December	Infectious wastes properly disposed & complied with DENR laws	540,000.00
4.1.3 Declogging/siphoning of septic vault/tank		January	December		100,000.00
4.2 Conduct water quality of ground water sources of drinking water		January	December	Quality water source monitored/complied with DOH	150,000.00
4.3 Training & education of health personnel on treatment of CC & CV related health issues		January	December	80% of KPFH staff provided training on CC & CV related health issues	100,000.00
4.4 Training for health emergency preparedness and response		January	December	100% of Health Emergency Teams provided training on Emergency Preparedness & Response	150,000.00
<b>Korea-Philippines Friendship Hospital (Medical Arts Building)</b>					<b>10,234,500.00</b>
1. General Administrative and Support Services					4,138,500.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	2,934,500.00
1.1.1 Human Resource Management Support					144,000.00
1.1.1.1 Staff Development Program		January	December	10 employees trained	60,000.00
1.1.1.2 Other Professional Services		January	December	10 Job Order hired	1,000,000.00
2. Operations					2,396,000.00
2.1 Out Patients Services					
2.1.1 Consultation and evaluation of patients		January	December		
2.1.1.1 Department of Surgery		January	December	7,000 patients evaluated and treated	-
2.1.1.2 Department of OB-Gyne				7,500 patients evaluated and treated	
2.1.1.3 Department of Pediatrics				9,000 patients evaluated and treated	
2.1.1.4 Department of Medicine				7,500 patients evaluated and treated	
2.1.1.5 Department of Rehabilitation Medicine				1,600 patients consulted and treated	
2.1.1.6 Dental Department				300 patients evaluated and	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Other Services				treated	
2.2.1 ECG (Electrocardiogram) Services		January	December	1,500 ECG procedures performed	-
2.2.2 OB-Gyne Ultrasound Services		January	December	4,500 ultrasound procedures performed	-
2.2.3 Minor/Surgical Operating Services		January	December	300 minor surgical procedures performed	-
2.2.4 Special procedures		January	December		-
2.2.4.1 Endoscopy				40 endoscopy/gastroscopy performed	
2.2.4.2 Chemo Therapy				4 patients provided chemo therapy	
2.3 Special Projects					
2.3.1 Outsourcing					
2.3.1.1 Janitorial Services		January	December	100% cleanliness of the hospital maintained	350,000.00
2.3.1.2 Security Services		January	December	24 hours security services provided	468,000.00
2.3.2 IT Training Center				12 trainings provided	500,000.00
2.4 Other Projects/Services					-
2.4.1 Improvement of health facilities				Services improved	200,000.00
2.4.2 Provision of office equipment				Services improved	50,000.00
2.4.3 Provision of 6 units gang chair for waiting area				Services improved	120,000.00
2.4.4 Provision of 5 units office table and 5 swivel chairs				Services improved	120,000.00
2.4.5 Provision of medical equipments for rehabilitation medicine				Services improved	88,000.00
2.4.6 Provision of Generator Power House				Services improved	500,000.00
3. GAD Related Programs					3,450,000.00
3.1 Improvement of hospital comfort rooms with railings		January	December	All comfort rooms improved/provided with railings	200,000.00
3.2 Repair & Maintenance of Hospital Facilities designed for PWDs		January	December	Facilities accessible to PWDs	50,000.00
3.3 Provision of 1 unit brand new elevator lift		January	December	Services improved	3,000,000.00
3.4 Repair of Comfort Rooms		January	December	Services improved	200,000.00
4. Projects/Plans/Activities for Climate Change					250,000.00
4.1 Waste Treatment & Disposal		January	December		-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
4.1.1 Infectious Waste Treatment		January	December	Infectious wastes properly disposed & complied with DENR laws	100,000.00
4.2 Declogging/siphoning of septic vault/tank		January	December		50,000.00
4.3 Conduct water quality of ground water sources of drinking water		January	December	Quality water source monitored/complied with DOH	100,000.00
<b>Korea-Philippines Friendship Hospital - Dialysis Clinic</b>					<b>17,571,000.00</b>
1. General Administrative and Support Services					3,901,000.00
1.1 General Administrative Services		January	December	10 policies formulated and implemented	3,468,000.00
1.1.1 Human Resource Management Support					-
1.1.1.1 Staff Development Program		January	December	8 employees trained	61,000.00
1.1.1.2 Other Professional Services		January	December	number of emergency employees contracted	372,000.00
2. Operations					11,320,000.00
2.1 Clinical Services					
2.1.1 Hemodialysis Services		January	December	3,050 patients consulted and treated	6,000,000.00
2.1.2 Drugs and Medicines				100% drugs provided to patients	10,000.00
2.2 Special Projects					
2.2.1 Janitorial Services		January	December	100% cleanliness maintained	148,000.00
2.2.2 Security Services		January	December	24 hours security services provided	312,000.00
2.3 Additional Services/Projects				hospital services improved	4,500,000.00
2.3.1 Expansion/Renovation of existing dialysis building					100,000.00
2.3.2 Provision of office equipment					50,000.00
2.3.3 Provision of furnitures & fixtures					50,000.00
2.3.4 Purchase of IT equipment					150,000.00
2.3.5 Provision of weighing scale					-
3. GAD Related Programs					2,100,000.00
3.1 Hemodialysis Services for Senior Citizens		January	December	Hemodialysis Services provided	600,000.00
3.2 Repair & Maintenance of Hospital Facilities designed for Hospitals and Health Centers		January	December	accessibility to PWDs	1,500,000.00
4. Projects/Plans/Activities for Climate Change					250,000.00
4.1 Waste Treatment & Disposal		January	December	Proper waste treatment and disposal implemented	-
4.1.1 Infectious Waste Treatment		January	December	Infectious wastes properly disposed & complied with DENR	100,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
4.1.2 Declogging/siphoning of septic vault/tank		January	December	laws	50,000.00
4.2 Conduct water quality of ground water sources of drinking water		January	December	Quality water source monitored/complied with DOH	100,000.00
<b>Dra. Olivia Salamanca Memorial Hospital</b>					<b>192,176,811.00</b>
1. General Administrative and Support Services					35,467,811.00
1.1 General Administrative Services				Number of policies and guidelines formulated	-
1.1.1 Human Resource Management Support		January	December	83 employees administered	29,282,811.00
1.1.1.1 Staff Development Program		January	December	trainings and seminars attended	620,000.00
1.1.1.1.1 Attendance to trainings/Seminars		January	December	100% attendance of employees for at least 8 hours HRI by end of the year	-
1.1.1.1.2 Conduct Staff trainings/seminars/ teambuilding		January	December	2 staff trainings conducted; 60 participants	-
1.1.1.2 Other Professional Services		January	December	Job Order	1,584,000.00
1.1.2 Philhealth Enrollment at the Point of Care		January	December	400 patients enrolled to PHIC	960,000.00
1.1.3 Medical Assistance Program		January	December	100% indigent patients provided medical assistance fund	100,000.00
1.1.4 Administrative Support					2,921,000.00
2. Operations					6,509,000.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	24,000 patients consulted, treated & counseled	580,000.00
2.1.2 In-Patient Services		January	December	7,500 patients admitted and treated	2,212,500.00
2.1.3 Emergency Medical Services		January	December	18,579 patients examined & evaluated	200,000.00
2.2 Ancillary Services					-
2.2.1 Laboratory Services		January	December	32,248 laboratory tests performed	300,000.00
2.2.2 Radiology Services		January	December	2,000 patients examined	-
2.2.3 Pharmacy Dispensing Services				23,689 patients dispensed with medicines	-
2.3 Other Operational Services		January	December		700,000.00
2.3.1 Hospital Nutrition & Dietetics Services		January	December	9,000 patients & 60 personnel provided food supplies	900,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.4 Disaster Risk Reduction					-
2.4.1 Fire Drill		January	December	100 personnel trained	150,000.00
2.4.2 First Aid Training		January	December	80 personnel trained	150,000.00
2.4.3 Hospital Emergency Preparedness		January	December	100% compliance on hospital preparedness	250,000.00
2.5 Hospital Quality Management		January	December		
2.5.1 Continuous Quality Improvement		January	December	85% of the problem solved	150,000.00
2.5.2 Patients Satisfaction Survey		January	December	85% of patients concerns resolved	50,000.00
2.5.3 Healthcare Waste Management and Disposal		January	December	100% quality healthcare waste management and disposal provided	150,000.00
2.5.4 5S Implementation		January	December	100 personnel maintained cleanliness & orderliness	35,000.00
2.6 Capacity Building Programs		January	December	65 participants involved	250,000.00
2.6.1 GAD Strategic Planning & Teambuilding					
2.6.1.1 Continuing Implementation on CSC Leave Rules & Benefits					
2.6.1.2 Compilation Of Statistical Reports					
2.6.1.3 Health & Wellness Program					
2.6.1.4 Gender Sensitivity Program					
2.6.1.5 National Women's Month Celebration					
2.7 Provision of Public Health Program					
2.7.1 Newborn Screening				100% of newborn babies screened	281,500.00
2.7.2 Essential Newborn Care				700 babies delivered given EINC protocol	100,000.00
2.7.3 Maternal & Child Health Care				100% pregnant women examined & advised	50,000.00
2.7.4 Animal Bite Center				100% patients given medical disposition	
3. GAD Related Programs					200,000.00
3.1 Implementation of DOH programs					200,000.00
4. Capital Outlay					150,000,000.00
3.1 Construction of new hospital building					100,000,000.00
3.2 Equipment					50,000,000.00
<b>Gen. Trias Medicare Hospital</b>					<b>18,854,674.00</b>
1. General Administrative and Support Services				10 policies and guidelines	10,285,474.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1 Human Resource Support		January	December	formulated number of employees compensated: 15 permanent; 8 casual	8,316,786.00
1.2 Staff Development Program		January	December	Other Professional Services	984,000.00
1.2.1 Maintenance & Other supporting Expenses		January	December		99,500.00
1.2.2 Continuous Quality Improvement				30 personnel trained	785,688.00
2. Operations					99,500.00
2.1 Hospital Services					5,284,200.00
2.1.1.1 Out-Patient Services				15,000 patients consulted, treated & evaluated	-
2.1.1.2 In-Patient Services				number of patients admitted, treated & evaluated	118,000.00
2.2 Other Health Projects					473,000.00
2.2.1 Maternal & Child Health Care		January	December	number of patients consulted, treated & evaluated	108,200.00
2.2.1.1 Out-Patient Services - Pre/Post-Natal - Family Planning - Animal Bite Center		January	December	number of counselling conducted number of counselling conducted anti-rabies given	-
2.2.2 In-Patient Services		January	December	3,000 patients admitted, treated and discharged	
2.2.2.1 Deliveries				number of patients Discharged	
2.2.2.2 New Born				Maternal and Child care services rendered	
2.2.3 Basic Laboratory		January	December	In-patient and Out-patients examined	
3. Capital Outlay		January	December		3,285,000.00
3.1 Hospital Services					
3.1.1 Purchase new ambulance					1,300,000.00
3.1.2 Provide electric fans in wards and OPD area					10,000.00
3.1.3 Dental Chair					75,000.00
3.2 Facility Enhancement					
3.2.1 Construction of OPD Waiting Area					250,000.00
3.2.2 Construction of Operating Room					250,000.00
3.2.3 Construction of Delivery Room					250,000.00
3.2.4 Construction of Placental Pit					150,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.2.5 Upgrading of electrical system and provision of generator					1,000,000.00
<b>Cavite Municipal Hospital</b>					<b>28,924,935.00</b>
1. General Administrative and Support Services					13,637,335.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated & implemented	1,684,400.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 32	10,924,935.00
1.1.1.1 Staff Development Program (Continuous Quality Improvement Management & Leadership Training)		January	December	12 trainings & seminars attended	332,000.00
1.1.1.2 Other Professional Services					696,000.00
2. Operations					437,600.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	11,000 patients consulted and treated	30,000.00
2.1.2 In-Patient Services		January	December	800 patients admitted and treated	407,600.00
3. GAD Related Programs					130,000.00
3.1 GAD (Male & Female) Advocacy Training		January	December	400 patients provided	
3.2 Maternal Child Health Care					
3.2.1 Prenatal Care		January	December	800 patients treated	
3.2.2 NSD		January	December	300 patients admitted/treated	
3.2.3 Post Natal Care		January	December	300 patients rendered care	
3.2.4 Newborn Screening		January	December	300 patients	
3.3 Special Programs					-
3.3.1 Hepa B Immunization				300 patients immunized	
3.3.2 NBS				300 patients given NBS	
3.3.3 VIA				300 patients given VIA	
3.3.4 Bilateral Tubal Ligation (BTL)				10 patients given BTL	
3.3.5 TB DOTS				50 patients given TB Dots	
3.3.6 Dental Services				50 patients given dental services	
3.3.7 Animal Bite				500 patients given vaccines	
4. Projects/Plans/Activities for Climate Change					5,100,000.00
4.1 Construction of Sewerage Treatment Plant					4,000,000.00
4.2 Conduct water quality of ground water sources of					200,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
drinking water					
4.3 Training & education of health personnel on treatment of CC & CV related health issues					300,000.00
4.4 Training for health emergency preparedness and response				Training provided to health response team	300,000.00
4.5 Hospital Waste Management				100% compliance on proper segregation of waste	300,000.00
5. Capital Outlay					9,620,000.00
5.1 Office & Hospital Equipments					820,000.00
5.2 Repairs & Maintenance of Hospital Facilities					-
5.2.1 Construction of Phase II Admin Building					2,000,000.00
5.2.2 Construction of Dental Room					500,000.00
5.2.3 Construction of Garage					1,000,000.00
5.2.4 Construction of Morgue					2,500,000.00
5.2.5 Construction of Conference Room					500,000.00
5.2.6 Complete Electrical rewiring					500,000.00
5.2.7 Fencing					1,000,000.00
5.2.8 Doctors & Nurses Lounge					200,000.00
5.2.9 Pantry					100,000.00
5.2.10 Driveway/Pathway					500,000.00
<b>Naic Medicare Hospital</b>					<b>14,515,968.00</b>
1. General Administrative and Support Services					8,737,968.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated & implemented	1,116,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 28	7,381,968.00
1.1.1.1 Staff Development Program (Continuous Quality Improvement Management & Leadership Training)		January	December	12 training & 12 seminars attended	240,000.00
1.1.1.2 Other Professional Services					
2. Operations					5,728,000.00
2.1 Hospital Services					-
2.1.1 Out-Patient Services		January	December	25,000 patients consulted and treated	40,000.00
2.1.2 In-Patient Services		January	December	1,100 patients admitted and	504,000.00



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Special Programs				treated	-
2.2.1 Rabies Control		January	December	1,500 patients given vaccines	30,000.00
2.2.2 Hepa B Immunization		January	December	310 patients immunized	20,000.00
2.2.3 V I A		January	December	240 patients screened & Referred if positive	30,000.00
2.2.4 TB DOTS		January	December	240 patients screened & Referred if positive	30,000.00
2.2.5 N B S		January	December	1,300 patients screened	44,000.00
2.3 Ancillary Services					
2.3.1 Dental Services		January	December	800 patients examined	30,000.00
2.3.2 Laboratory Services		January	December	3,000 Laboratory procedures performed	
2.3.3 Pharmacy Services		January	December	20,000 Prescription dispensed	
2.4 NMH Employees Annual Medical Check up		January	December	23 employees undergone medical check up	
2.5 Total Quality Management					
2.5.1 Continuous Quality Improvement Program		January	December	85% of problems identified and saved	
2.5.2 Patients Satisfaction Survey		January	December	85% of patients concerned are resolved	
2.5.3 Infection Control Program		January	December	85% of nosocomial infections are controlled	
2.6 Additional Services/Projects					
2.6.1 Purchase of Medical Hospital Equipment		January	December	Medical Hospital; equipment purchased	2,000,000.00
2.6.2 Repair and Maintenance of Hospital Buildings		January	December		3,000,000.00
3. GAD Related Programs					50,000.00
3.1 Maternal and Child Health Care					50,000.00
3.1.1 Out-patient Services					
3.1.1.1 Pre-Natal		January	December	6,000 patients consulted and treated	
3.1.2 In-patient Services					
3.1.2.1 Deliveries		January	December	600 patients consulted and treated	
3.1.2.2 Post-natal Care		January	December	400 patients consulted and treated	
3.1.2.3 New Born		January	December	400 patients consulted and treated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>Kawit Kalayaan Hospital</b>					<b>17,841,499.00</b>
1. General Administrative and Support Services					15,437,249.00
1.1 General Administrative Services				10 policies and guidelines formulated & implemented	46,000.00
1.1.1 Human Resource Management Support				number of employees administered: 38	13,717,249.00
1.1.1.1 Other Professional Services				17 job order	1,524,000.00
1.1.1.2 Staff Development Program		January	December	4 trainings & seminars attended	150,000.00
2. Operations					2,213,400.00
2.1 Hospital Services					-
2.1.1 Out-Patient Services		January	December	25,000 patients consulted and treated	557,400.00
2.1.1.1 Consultation, evaluation and treatment of patients					
2.1.1.2 Attendance to emergency cases					
2.1.2 In-Patient Services		January	December	28,000 patients admitted and treated	1,556,000.00
2.1.2.1 Admission and treatment of patients, daily visits of doctors and nurses					
2.1.2.2 Provision of meals to patients				2,500 patients provided	100,000.00
2.1.3 Other Supplies Expenses					190,850.00
3. GAD Related Programs					190,850.00
3.1 Maternal child Health Care		January	December	2,000 patients treated	190,850.00
		January	December	600 babies given newborn screening	-
<b>Bacoor District Hospital</b>					<b>27,264,673.00</b>
1. General Administrative and Support Services					18,220,881.00
1.1 General Administrative Services		January	December	15 policies and guidelines formulated & implemented	-
1.1.1 Human Resource Management & Administrative Support				No. of employees compensated:	8,815,083.00
1.1.1.1 Other Professional Services				Permanent - 17; Casual - 9	
1.1.1.2 Staff Development Program		January	December	Job Order - 50	2,328,000.00
1.1.1.3 Administrative Support		January	December	30 policies formulated	5,012,798.00
1.1.2 Philhealth Enrollment at the Point of Care		January	December	200 patients enrolled to PHIC	480,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.3 Medical Assistance Program		January	December	100% of indigent patients are provided Medical Assistance Program Fund	1,000,000.00
2. Operations					7,803,792.00
2.1 Hospital Services					-
2.1.1 Out Patient Services		January	December	10,000 patients checked-up & treated	750,000.00
2.1.2 In- Patient Services					
		January	December	1,200 patients admitted and treated	2,145,000.00
2.1.3 Emergency Medical Services				6,000 ER patients examined & evaluated	100,000.00
2.2 Ancillary Services					1,200,000.00
2.2.1 Laboratory Services		January	December	2,000 Lab test performed	
2.2.2 Radiology Services		January	December	2,000 patients examined	
2.2.3 Pharmacy Dispensing Services		January	December	5,000 patients dispensed with medicines	-
2.2.4 Other Hospital Services		January	December	4,000 prescriptions filled & requested for radiological & laboratory examinations	50,000.00
2.3 Other Operational Services					
2.3.1 Hospital Nutrition and Dietetics Services		January	December	5,400 patients, visitors and staff provided w/ food supplies	504,000.00
2.3.2 Maintenance and Housekeeping Services		January	December	10 Outsource staff contracted	1,338,792.00
2.3.3 Security Services		January	December	12 Outsourced staff contracted	1,716,000.00
3. GAD Related Program					1,240,000.00
3.1 Disaster Risk Reduction Program					-
3.1.1 Earthquake & Fire Drill		January	December	50 personnel trained	100,000.00
3.1.2 2016 Women's Month Celebration		January	December	60 staff/patients participated	55,000.00
3.1.3 GAD Forum		January	December	60 staff/patients participated	60,000.00
3.1.4 First Aid Training		January	December	50 personnel trained	60,000.00
3.2 Newborn Screening		January	December	500 newborn screened	275,000.00
3.3 Maternal & Child Health Care		January	December	1,000 patients consulted/treated	370,000.00
3.4 Family Planning Program		January	December	250 patients counselled	250,000.00
3.5 TB Dots		January	December	50 TB patients examined/treated	50,000.00
3.6 Animal Bite Program		January	December	50 patients examined/treated	20,000.00
4.6 CEMOnC		January	December	various trainings attended	45,000.00
4. Improvement of Hospital Facilities					-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
4.1 Construction of Gen set powerhouse for Phase 2 & 3					-
4.2 Purchase of Generator set for Phase 1					-
4.3 Repair of electrical wiring, plumbing and comfort rooms- Phase 1					-
4.4 Construction of Laundry area					-
4.5 Construction of Cadaver area					-
4.6 Termite treatment & vermin control					-
4.7 Construction of CSSR					-
4.8 Purchase of ambulance and service vehicle					-
<b>CarSiGma District Hospital</b>					<b>31,468,424.55</b>
1 General Administrative and Support Services					23,923,876.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated & implemented	1,535,200.00
1.1.1 Human Resource Management Support		January	December	45 Emploeyss administered	16,619,676.00
1.1.1.1 Other Professional Services		January	December	41 Job Order	3,756,000.00
1.1.1.2 Staff Development Program		January	December		
1.1.1.2.1 Attendance to Trainings/Seminars		January	December	100% attendance of employees for at least 8 hours HRI by the end of the year	150,000.00
1.1.1.2.2 Conduct Staff Trainings/Seminars/ Teambuilding		January	December	2 staff trainings conducted 60 participants	208,000.00
1.1.1.2.3 Provision of Travelling Expenses		January	December		175,000.00
1.1.2 Philhealth Enrollment at the Point of Care		January	December	200 patients enrolled to PHIC	480,000.00
1.1.3 Medical Assistance Program		January	December	100% of indigent patients are provided Medical Assistance Fund	1,000,000.00
2 Operations and GAD Related Programs		January	December		6,473,392.00
2.1 Hospital Services		January	December		
2.1.1 Out Patient Services		January	December	15,000 patients consulted, treated and counseled	100,000.00
2.1.2 In- Patient Services		January	December	6,840 patients admitted and treated	400,000.00
2.1.3 Emergency Medical Services		January	December	17,000 patients examined and evaluated	350,000.00
2.2 Ancillary Services		January	December		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.1 Laboratory Services				3,000 laboratory test performed	200,000.00
2.2.2 Radiology Services				2,000 patients examined	
2.2.3 Pharmacy Dispensing Services		January	December	17,500 patients dispensed with medicines	500,000.00
2.2.4 Dental Services		January	December	150 patients treated/diagnosed/inserted False teeth	250,000.00
2.2.5 Other Hospital Services		January	December	2000 prescription filed for radiological laboratory examination	
2.3 Other Operational Services					
2.3.1 Hospital Nutrition and Dietetics Services		January	December	9,000 patients and 60 personnel provided food supplies	756,000.00
2.3.2 Maintenance and Housekeeping Services		January	December	6 outsource staff contracted	1,120,392.00
2.3.3 Security Services		January	December	7 outsource staff contracted	1,092,000.00
2.3.4 Laundry Services		January	December	100% quality linen provided	50,000.00
2.4 Disaster Risk Reduction Program		January	December		
2.4.1 Fire Drill		January	December	60 personnel trained	170,000.00
2.4.2 First Aid Training		January	December	60 personnel trained	125,000.00
2.4.3 Hospital Emergency Preparedness		January	December	100% compliance on Hospital Preparedness	200,000.00
2.5 Hospital Quality Management		January	December		
2.5.1 Continuous Quality Improvement		January	December	85% of the problem solved	185,000.00
2.5.2 Patients Satisfaction Survey		January	December	85% of patients concerns resolved	50,000.00
2.5.3 Healthcare Waste Management and Disposal		January	December	100% quality healthcare waste management and disposal provided	100,000.00
2.5.4 5S Implementation		January	December	6 housekeepers and 55 personnel maintained cleanliness and orderliness	25,000.00
2.6 Capacity Building Programs		January	December	65 participants provided	350,000.00
2.6.1 GAD Strategic Planning and Teambuilding		January	December		
2.6.1.1 Continuing Implementation on CSC Leave Laws and Benefits		January	December		
2.6.1.2 Compilation of Statistical Reports		January	December		
2.6.1.3 Health and Wellness Program		January	December		
2.6.1.4 Gender Sensitivity Seminar		January	December		
2.6.1.5 National Women's Month Celebration		January	December		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.7 Provision of Public Health Program		January	December		
2.7.1 Newborn Screening		January	December	100% of newborn babies are screened after delivery	200,000.00
2.7.2 Essential New born Care		January	December	700 babies delivered are given EINC protocol	200,000.00
2.7.3 Maternal and Child Health Care		January	December	100% pregnant women examined and advised	50,000.00
2.7.4 Animal Bite Center		January	December	100% of patients given medical disposition	
2.8 Improvement of Hospital Facilities		January	December		
2.8.1 Improvement of comfort rooms		January	December		
2.8.2 Provision of Medical Equipment		January	December		
2.8.3 Hospital Canteen for patients/employees		January	December		
2.8.4 Motorpool, transport and maintenance Working area		January	December		
2.8.5 Construction of Morgue		January	December		
2.8.6 Electrical Upgrading		January	December		
2.8.7 Improvement of Waste Holding Area		January	December		
2.8.8 Construction of WCPU Treatment Room		January	December		
2.8.9 Improvement of Medical Records Office		January	December		
2.9 Family Planning Program		January	December	250 patients educated	
3 Capital Outlay					721,156.55
3.1 Office Table					56,772.63
3.2 Office Chairs					18,313.75
3.3 Executive Chair					7,475.00
3.4 Conference Table with 12 seaters					17,612.25
3.5 Filing Cabinet with 2 drawers					11,716.45
3.6 Filing Cabinet Steel					34,855.50
3.7 Emergency Cart					181,500.00
3.8 Wheel Stretcher					23,400.00
3.9 Filing Cabinet with vault					16,500.00
3.10 Gangchairs with 4 seaters					21,900.00
3.11 Microwave oven					8,366.77
3.12 Pharmaceutical Refrigerator					165,000.00
3.13 Dining Table 8 seaters					39,000.00
3.14 Mobile blood pressure apparatus					49,500.00
3.15 Oxygen Gauge					60,000.00
3.16 Drop Light					6,630.00
3.17 Airpot					2,614.20

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>OPG - Provincial Housing Development and Management Office</b>					<b>3,910,138.00</b>
1. General Administrative and Support Services					3,696,738.00
1.1 General Administrative Services		January	December		1,614,800.00
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: regular - 6	2,040,138.00
1.2 Inventory of Informal (Data Banking and Identification of the Housing Needs)		January	December	updated data system	41,800.00
2. Operations					179,300.00
2.1 Housing and Community Development Programs					
2.1.1 Survey/Census of target beneficiaries necessary for the preparation of housing plans and programs		January	December	100% target beneficiaries surveyed	45,100.00
2.2 Validation and awarding of home lots to qualified beneficiaries		January	December	100% of target families for relocation validated & awarded with designated homelots	26,400.00
2.3 Monitoring of housing beneficiaries		January	December	semi-annual tagging of beneficiaries & home lots at the relocation projects	23,100.00
2.4 Continuous coordination w/ the LGUs, other gov't agencies and stakeholders to intensify the implementation of the prov'l housing programs		January	December	inter-agency dialogues conducted	34,100.00
2.5 Continuous provision of technical assistance to LGUs		January	December		50,600.00
3. GAD Related Programs					34,100.00
3.1 Livelihood Training Assistance for Relocated Families		January	December	50 families provided	34,100.00
<b>PG - Cavite Office of Public Safety</b>					<b>64,880,608.00</b>
1. General Administrative and Support Services					51,790,608.00
1.1 General Administrative Services					-
1.1.1 Human Resource Management Support		January	December	Appointment, Memos, Office Orders, Travel Orders, Outgoing Communications, Outgoing and Incoming files, Project Proposals, Training Design Ledger, Vouchers, Minutes of Meetings & Accomplishment Reports	45,988,608.00
1.1.1.1 Other Professional Services				Appointment, DTRs & Accomplishments Reports	5,352,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.2 Human Resource Intervention Program		January	December		-
1.1.2.1 Team Building				Travel Order	240,000.00
1.1.2.2 Attendance to Seminar, workshops and the like				Certificate of Participation/ Appearance, Accomplishment Report	150,000.00
1.1.2.3 Healthn & Fitness Preparedness					-
1.1.2.4 Basic Self Defense Training					-
1.1.2.5 Project-related Trainings					-
- D R R M				Travel Order, Certificate of Participation & Accomplishment Report	60,000.00
- First BLS Refresher Course					-
2. Operations					13,040,000.00
2.1 Personal and Civil Protection Services		January	December		-
2.1.1 Security Assistance					529,500.00
2.1.1.1 Provincial Capitol Compound, Offices and Facilities				Log Books, Accomplishment Reports, Request Form, Travel Order, Service Evaluation Form & Detail Order	-
2.1.1.2 Non-Provincial Offices/City/ Municipal Offices					-
2.1.1.3 VIPs					-
2.1.1.4 Special Events					-
2.2 Disaster Risk Reduction and Management - Climate Change Adaptation Programs		January	December		4,213,500.00
2.2.1 Information and Education Campaigns					-
2.2.1.1 Echoing of the most essential trainings/lectures to PDRRMO personnel				Attendance Sheet, Certificate of Attendance	-
2.2.2 First Aid Kit for PGC Offices					-
2.2.3 Emergency and non-Emergency Preparedness & Response Operation				Non-Emergency Request Form, Emergency Response Request Form, Emergency Response Log Book, Non-Emergency Response Log Book, Travel Order, Training/ Service Evaluation Form & Accomplishment Report	-
2.2.3.1 Medical Standby					-
2.2.3.2 Medical Respondents					-
2.2.3.3 Trainings/Seminars/ Lectures					-
2.2.3.4 Ambulance Service					-
2.2.3.5 Emergency Response					-
2.2.3.6 OPLAN Election					-



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.4 Attendance and Secretariat Services to various meetings, summit, conference and the like					-
2.3 Environmental Protection and Operation Programs		January	December	Accomplishment Report, Incident Report, After-Operation Report & Updated Fisher Folks List	8,297,000.00
2.3.1 Patrolling/Roving					-
2.3.2 Monitoring/Surveillance					-
2.3.3 Apprehension					-
2.3.4 Dialogue with Fisherfolks					-
2.3.5 Coastal Clean-up					-
3. GAD Related Programs					50,000.00
3.1 Gender Sensitivity Seminar-Workshop		January	December	Certificate of Participation/ Appearance, Travel Order, Accomplishment Report	50,000.00
3.2 Outreach Program					
3.3 Personality Development Seminar					
<b>OPG -Road Safety Division</b>					<b>42,794,537.00</b>
1. General Administrative and Support Services					28,758,529.00
1.1 General Administrative Services		January	December	Increased in the performance of Road Safety Division and Personnel	336,600.00
1.1.1 Human Resource Management Support		January	December	To provide sufficient human resource services and management support to 98 casual personnel for FY 2016	25,180,055.00
1.1.2 Staff Development/ Capacity Building Programs for Human Development and Personality Enhancement		January	December	138 staff/ traffic enforcers trained and enhanced	3,041,874.00
1.1.3 Other General Administrative Services		January	December	100% increase in the delivery of services	200,000.00
2. Operations					11,698,230.00
2.1 Mobilization of personnel and improve strategic road management, implementation of rules through issuance of Traffic Citation Ticket (TCT) delivered provincial stickers, traffic clearing programs, anti-colorum campaigns, establishment of surveillance data system and conduct community activities for CY 2016				100% mobilization in operations and implementation of Traffic programs, marshalling, anti-colorum operations, community activities and the like for CY 2016	4,043,250.00
2.1.1 Contingency Plans and Actions in Contracting services for Road Operations		January	December	Improved workforce and visibility of additional 40 emergency employees to perform as traffic personnel	3,332,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Road Safety and Traffic Surveillance System on Motor Vehicle Accidents (MVA) / Road Traffic Injuries (RTI) Incidents				100% established provincial road data surveillance system to record incidents and prevalence on injuries, fatalities, infrastructure damages and risk factors.	1,713,540.00
2.2.1 Traffic Clearing Plans and Programs		January	December	100% Dismantled Road obstruction and maximized potentials of provincial roads, traffic infrastructures and other related resources for FY 2016	1,726,140.00
2.2.2 Anti-Colorum In-Support Operations and Programs		January	December	100% increase in target tax collection revenues from provincial stickers	20,000.00
2.2.3 Anti-Traffic Violation Campaign example DUI, safety belts, child safety seats, motorcycle helmets, speeding, unsafe vehicle designs and unsafe behavior on the road		January	December	100% implementation of Traffic Code amplified; 100% reduction in traffic violations	167,000.00
2.2.4 LTO Deputation Program Membership and Annual Dues		April	December	100% of cleared/deputized traffic personnel; 100% of traffic rules and laws reinforced	54,500.00
2.2.5 On the road marshalling and Escorting Liaison Activities		January	December	100% increased mobilization in operation of motorcycle units/vehicles and aid liaison official travel and activities	30,000.00
2.2.6 Tactical Provisions of Road Safety Signs in Cavite		January	December	100% increase in public education, installation of road advisories to accident prone areas and strengthen visibility of road safety signs and markings	10,000.00
2.3 Consultation Activities		January	December	12 consultative meetings/dialogues with different transport groups conducted	-
2.3.1 Building communications and coordinations among organized and registered road safety clubs in Cavite		January	December	100% increased coordination on road-related clubs and organized groups and facilitate 100 % participation to the general public for more vigilant road safety patrolling and campaign for ZERO ROAD ACCIDENT	601,800.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.2 Procurement of equipments needed to reinforce division's operations in the province of Cavite		January	December	operations equipment procured	-
3. GAD Related programs					2,337,778.00
3.1 Gender Sensitivity Training/ Empowering Mind and Body					
3.1.1 Human Resource Intervention Program					
3.1.1.1 Attendance to Training/Workshop and others		January	December	1 seminar/workshop activity conducted	358,500.00
3.1.1.2 Human Resource Intervention		January	December	1 seminar conducted	196,000.00
3.1.2 Personality Development and Programs for individual enhancement and integration of core values formation in the performance of road safety activities				100% increase of public awareness during crisis and disaster	149,708.00
3.1.3 Emergency action Plans and Awareness Programs in Road Rescue Crisis and Disaster Reduction Contingencies				100% increase of public awareness during crisis and disaster	201,000.00
3.1.4 Seminar/Workshop on Traffic Enforcement, Strategies, Control, Methods, Treatments, Management, Handling Disputes on the Road, Traffic Investigation Reporting, FMD Awareness and Responsible Use of Radio Communication Equipment		January	December	1 training/ workshop conducted	234,620.00
3.1.5 Human Security Benefits - include climate-related diseases in basic benefits of insurance policy to RSD enforcers		January	December	Enforcers' safety on emergency cases assured	670,000.00
3.1.6 Service Delivery					-
3.1.6.1 Develop & introduce health surveillance & rapid response system that reduces the impacts of climate change & climate variability (e.g. heat watch)		January	December	Risk-based approach for assessment & adaptation to the accompanying risk of climate change introduced	201,000.00
3.1.6.2 Interventions that reduce air pollutions (e.g. anti-smoke belching campaign)		January	December	Health hazard problems caused by air pollution reduced	201,000.00
3.1.7 Physical Wellness and Mind Aptness Programs for sound health and quality mindedness of road traffic personnel				1 physical fitness program conducted	76,950.00
3.1.8 Case presentation at "Kape at Kuwentuhan" on understanding EQUAD issues and concerns				4 panel sharing discussion session conducted	49,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>OPG - Provincial Jail</b>					<b>52,543,042.00</b>
1. General Administrative and Support Services		January	December		24,781,042.00
1.1 General Administrative Services					
1.1.1 Human Resource Management Support Services				number of employees compensated: regular - 67; casual - 17	21,571,042.00
1.1.2 Implementation/compliance of ISO 9001: 2008 QMS Standards and Office quality Objectives				number of processes certified	9,000.00
1.1.3 Jail Management Services and Administration					38,000.00
1.1.3.1 Preparation of plans, reports, programs				5 plans/reports/ programs prepared	-
1.1.3.2 Supervision of the administrative and operations of Cavite Provincial Jail				2 Performance Monitoring reports prepared	-
1.1.3.3 Review, assessment and development of Jail Guidelines and Policies		January	December	10 policies & guidelines reviewed & developed	-
1.1.4 Orientation and Training Programs				8 orientations/ trainings conducted	401,000.00
1.1.5 Reception and Discharging of Inmates				150 inmates received; 200 inmates discharged	300,000.00
1.1.6 Communication and Liaison Services		January	December	100 letters, Communication and Correspondence Circulated and 15 Liaison (GSIS) works accomplished	250,000.00
1.1.7 Jail Records and File Management					200,000.00
1.1.7.1 Inmates Profiling System					
1.1.7.1.1 Inmate's Carpeta		January	December	700 active inmates' carpeta maintained and 200 discharged inmates' records filed	-
1.1.7.1.2 Jail records and 201 file		January	December	79 personnel Records, 100 jail files/documents and 1000 Inactive Inmates Carpeta maintained	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.7.1.3 Encoding of Inmate's Record		January	December	500 Inmate's records encoded	-
1.1.7.1.4 Encoding of Inmate's Visitors		January	December	1000 Inmate's Visitors encoded	-
1.1.8 Supplies Monitoring Program		January	December	12 supplies inventory conducted	10,000.00
1.1.9 Performance Monitoring Programs		January	December	Monthly assessment of Personnel Performance	2,000.00
1.1.10 Service Vehicle Monitoring Program		January	December	100 vehicles monitoring sheets accomplished	2,000,000.00
<b>2. Operations</b>					<b>26,400,000.00</b>
2.1 Jail Management and Operational Programs					-
2.1.1 Detainee's Privileges and Welfare Program					-
2.1.1.1 Food Subsistence		January	December	12 census of inmate's meal accomplished	18,250,000.00
2.1.1.2 Prisoner's Clothing		January	December	700 inmates provided with uniform	500,000.00
2.1.1.3 Health Services					300,000.00
2.1.1.3.1 Basic Medicines		January	December	700 inmates provided with basic medicines	-
2.1.1.3.2 Medical and Dental Mission		September	September	700 inmates acquired the Medical and Dental Services	-
2.1.1.3.3 Prevention and Control of TB in Prison				20 TB syptomatic inmates identified, treated and cured	-
2.1.1.4 Sports, Physical Fitness and Recreational Services		January	December		25,000.00
2.1.1.4 Wardens Cup 2016		March	May	4 sports events completed (Basketball, Volleyball, Chess and Table Tennis)	-
2.1.1.4 Daily Exercise		January	December	700 inmates participated	
2.1.1.5 Literacy Programs-Alternative Learning System (ALS)		January	December	50 inmates Students completed the Alternative Learning System (ALS) Program	20,000.00
2.1.1.6 Spiritual and Moral Recovery Services		January	December	8 religious groups conducted spiritual activities	
2.1.1.7 Livelihood Programs		January	December	1 livelihood program achieved	100,000.00
2.1.1.8 e-Dalaw Program		January	December	50 inmates communicated their relatives thru internet	50,000.00
2.2 Safeguarding and Escorting Activities					
2.2.1 Custodial Services		January	December	12 prison guard's schedule prepared	20,000.00
2.2.2 Escorting Services					800,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.2.1 Court Appearances		January	December	700 escorted to Different Courthouses	-
2.2.2.2 Transport of Inmates		January	December	50 Inmates transferred to NBP and other jails	-
2.2.2.3 Psychological treatment		January	December	50 appearances to National Center for Mental Health (NCMH) accomplished	-
2.2.3 Special Services					200,000.00
2.2.3.1 Support Services				12 prison guard's schedule prepared	-
2.2.3.2 Special Recovery Team (SRT)		January	December	12 mission orders issued	-
2.3 Sanitation Programs					
2.3.1 Hygiene and Sanitary Programs		January	December	800 inmates provided with proper hygiene and sanitation	1,000,000.00
2.3.2 Ventilation and Lighting Programs		January	December	9 inmates' dormitories and 5 Jail buildings provided with proper ventilation and lights	2,500,000.00
2.4 Paralegal and Decongestion Programs					-
2.4.1 Enhanced Justice on Wheels		January	December	1 activity accomplished	5,000.00
2.4.2 Jail Visitation (Legal Counselling)		January	December	50 certificates issued	50,000.00
2.4.3 Intensification of Court Trials/Hearings		January	December	10 communications/ reports prepared	20,000.00
2.5 Improvement, Preservation and Maintenance of Jail Equipment, Buildings and Facilities (Oplan Linis CPJ)		January	December	10 maintenance activities conducted	40,000.00
2.6 Other Security and Protective Services		January	December	10 events/ activities provided	200,000.00
2.7 CPJ Special Events		January	December	4 special events organized	-
2.7.1 National Correctional Convention Week (NACOCO Week)					50,000.00
2.7.2 CPJ Foundation Day					150,000.00
2.7.3 ALS Students graduation					50,000.00
2.7.4 Pasko Para sa Inmates					150,000.00
2.8 Procurement of Equipment and Materials		January	December		
2.8.1 Executive table and chair					50,000.00
2.8.2 Monobloc chairs and tables					50,000.00
2.8.3 Lap top					50,000.00
2.8.4 Sound System					100,000.00
2.8.5 K-9 (Sniffing Dog)					400,000.00
2.8.6 Two-way radio (ICOM)					100,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.8.7 Service Vehicles					20,000.00
2.8.8 Projector					50,000.00
2.8.9 Computer Set					1,100,000.00
<b>3. GAD Related Programs</b>					<b>762,000.00</b>
3.1 Gender and Development Awareness Program		January	December	3 orientations/ trainings conducted	-
3.1.1 Information Dissemination Program					26,000.00
3.1.1.1 Introduction and understanding GAD programs in jail management					
3.1.2 Assessment Program					6,000.00
3.1.2.1 Identification of issues and concerns causing gender inequality and discrimination among inmates					
3.1.3 Action Planning Program					6,000.00
3.1.3.1 Formulation of policies on the identified gender inequality					
3.2 Execution of GAD Programs in Jail		January	December	GAD programs executed	24,000.00
3.2.1 Implementation of established GAD program					
3.2.2 Observance of Women's Day					
3.2.3 Enhancement of the capabilities of women and aged employees					
3.3 Observance of gender sensitivity in CPJ		January	December	Gender Sensitivity programs sustained	
3.3.1 Inmate's Rights and Privileges Program					30,000.00
3.3.1.1 Health Services					100,000.00
3.3.1.2 Visitation Privileges					-
3.3.1.3 Separation of male and female inmate's dormitories					500,000.00
3.3.1.4 Provision of custodial and escorting services of lady guards to female inmates					
3.3.1.5 Provision of separate rooms for female and male visitors of inmates for body searching activity					
3.3.2 Employees' Welfare Program		January	December	Employees Welfare program sustained	50,000.00
3.3.2.1 Integration of gender equality in custodial and escorting activities					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.3.2.2 Equal gender rights in terms of privacy					
3.4 Sustainability of GAD Programs		January	December	2 meetings/conferences conducted	20,000.00
4. Drug-Free Cavite Provincial Jail					600,000.00
4.1 Anti-Drug Consciousness Campaign		January	December	Awareness of 800 inmates and 100 Jail Personnel on the bad effect of prohibited drugs	100,000.00
4.2 K-9 Handlers' Seminar		January	December	4 Jail Personnel attended the seminar	400,000.00
4.3 K-9 (Sniffing Dog) Maintenance		January	December	1 K-9 (Sniffing Dog) maintained	100,000.00
<b>Provincial Social Welfare and Development Office</b>					<b>76,579,513.00</b>
1. General Administrative and Support Services					20,283,580.00
1.1 General Administrative Services				number of employees compensated: permanent- 18; casual - 26	18,119,580.00
1.1.1 Human Resource Support		January	December	100% of employees compensated: permanent: 18; Casual: 26	-
1.1.1.1 Other Professional Services				Job Order: 15	1,464,000.00
1.1.2 Staff Development					
1.1.2.1 Attendance to Trainings/Seminars		January	December	44 employees	500,000.00
1.1.2.2 Strategic Planning and Team Building					200,000.00
1.1.2.3 Program review and evaluation Workshop Skills Enhancement of Social Workers and Other Development					
1.1.2.4 Skills Enhancement of SWs					
2. Operations and GAD Related Programs					55,930,000.00
2.1 Practical Skills Development					-
2.1.1 Training and Livelihood		January	December	24 trainings conducted	1,045,000.00
2.2 Social Welfare Programs					-
2.2.1 Assistance to Displaced Families and Individuals		January	December	10 Social Case Study Reports (SCSR) prepared	40,000.00
2.2.1.1 Social Preparation					-
2.2.1.2 Group Formation					-
2.2.1.3 Capability Building					-



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.1.4 Delivery of Social Services					-
2.2.1.5 Provision of Financial and Food Assistance					-
2.2.1.6 Monitoring and Evaluation					-
2.2.2 Disaster Monitoring and Relief Assistance		January	December	4 disaster monitoring reports prepared	330,000.00
2.2.3 Capability Building for Social Welfare Sectors		January	December	2 capability building activity conducted	560,000.00
2.2.3.1 Seminar/Trainings on laws related to women					
2.2.3.2 Leadership Training for organized sectors					
2.2.3.3 Resource Mobilization Training/Seminar for organized sector					
2.2.3.4 Psychosocial Management for OFW and their families					
2.3 Welfare Assistance		January	December		-
2.3.1 Assistance to Individual in Crisis Situation				3,000 SCSR	20,000,000.00
2.3.2 Assistance to Women in Especially Difficult Circumstances (WEDC)				10 SCSR	150,000.00
2.3.3 Indigency Assistance				500 SCSR	3,500,000.00
2.3.4 Burial Assistance for the Poor				400 SCSR	4,000,000.00
2.3.5 Balik Probinsiya				10 SCSR	150,000.00
2.4 Delivery of Special Social Services					-
2.4.1 Food for Work		January	December	1 project proposal prepared	300,000.00
2.4.2 Cash for Work				1 project proposal prepared	300,000.00
2.4.3 Pamaskong Handog		January	December	1 project proposal prepared	25,000,000.00
2.5 Other Development Programs					
2.5.1 Self-Employment Assistance		January	December	50 project proposals prepared	500,000.00
2.5.2 Family and Individual Case Management		January	December	10 SCSR	55,000.00
3. Capital Outlay					365,933.00
3.1 IT Equipment					-
3.1.1 5 units desktop computer					186,450.00
3.1.2 1 unit laptop					27,483.00
3.1.3 2 units projector					60,000.00
3.2 Office Equipment					-
3.2.1 2 sets portable wheeled PA system					20,000.00
3.2.2 12 units long plastic table					72,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>Provincial Population Office</b>					<b>10,088,215.00</b>
1. General Administrative and Support Services					9,402,815.00
1.1 General Administrative Services					
1.1.1 Personnel Management		January	December	28 personnel managed	-
1.1.1.1 Human Resource Management Support		January	December	1 plantilla prepared; 100 leave recorded; 30 loan applications processed; 100 certifications issued; 50 attendance sheets prepared; 28 SALN collected/collated/ submitted; 27 IPCR/1 OPCR consolidated/ submitted; 252DTR collected/ submitted	9,150,115.00
1.1.2 Staff Development		January	December		252,700.00
1.1.2.1 Attendance to Trainings/ Seminars				8 hours trainings and seminars attended/personnel attended	-
1.1.2.2 Conduct Staff Trainings/ Seminars				2 Staff Trainings/ Seminars/ Meetings conducted: 21 participants; 12 meetings conducted	-
1.1.2.3 Team Building				1 Team Building conducted; 28 participants	-
1.1.3 Records Services		January	December		-
1.1.3.1 Communications				30 incoming and 12 outgoing communications recorded; 200 outgoing communications & 300 transmittal prepared	
1.1.3.2 Memorandum Orders				25 Memo recorded/EO received; 5 memo prepared/sent	
1.1.3.3 Special Orders				5 special orders prepared/sent; 15 special order recorded	
1.1.3.4 Travel Orders				750 Travel Order recorded	
1.1.4 Supply and Property Management		January	December		
1.1.4.1 Inventory of Supplies & Property				2 inventory of supplies prepared	
1.1.4.2 Insurance/ Registration of RP				2 RP vehicles maintained/insured/ registered	
1.1.4.3 Procurement Management				1 Annual Procurement Plan prepared	
1.1.5 Finance Services		January	December		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.5.1 Loan Remittances 1.1.5.2 Premium Masterlist (GSIS, Philhealth)  1.1.5.3 Budget Proposal Preparation 1.1.5.4 Project Proposal Preparation				12 loans remittances prepared 24 Premium Masterlists prepared & submitted to concerned agencies 1 Budget Proposal prepared 12 Project Proposals prepared 100 obligation requests/vouchers & 30 PRs prepared	
2. Operations					118,000.00
2.1 Coordination with Development Workers, Organizations & LGUs		January	December	300 consultative meetings and barangay visits conducted	48,000.00
2.2 IEC Development & Motivational Activities		January	December	7,500 IEC materials prepared	40,000.00
2.3 Planning, Monitoring & Evaluation activities		January	December		30,000.00
3. GAD Related Programs					567,400.00
3.1 Reproductive Health & Family Planning Program					
3.1.1 Adolescent Health and Youth Development Programs (AHYDP)		January	December	60 Adolescent Health and Youth Development Programs (AHYDP)	383,900.00
		January	December	3,600 participants attended	
		January	December	1 Youth Camp conducted	
				4 GAD Trainings conducted	
				6 Seminar on Learning Package on Parent Education on AHYDP conducted	
				300 participants attended	
3.1.2 Responsible Parenting Family Planning Program (RP-FP)		January	December	72 RP-FP sessions conducted	136,700.00
				100 RP-FP sessions conducted	-
				3,600 participants attended	-
				1 Parent Summit conducted; 200 participants attended	
3.1.3 Pre-Marriage Counselling		January	December	200 PMC sessions conducted; 2,900 participants counselled; 1 Training of Trainers PMC conducted; 60 participants trained	46,800.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.1.4 Family Planning FP Referral		January	December	360 FP referrals made	-
4. Technical Services					-
4.1 Population & Development					
4.1.1 Data Banking				1 Population Profile prepared	
4.2 IEC Development					
4.2.1 Preparation & Reproduction of IEC Materials				7,500 IEC materials prepared (flyers, presentation materials, press release materials)	
4.3 Planning, Monitoring & Evaluation activities				80 monthly reports, quarterly reports, annual accomplishment reports, plans & programs, 245 documentation reports	
<b>OPG - Youth and Sports Development Office</b>					<b>10,701,380.00</b>
1. General Administrative and Support Services					3,328,950.00
1.1 General Administrative Services		January	December	80% increased level of sports plans/programs implemented	565,986.00
1.2 Human Resource Support		January	December	number of employees compensated: permanent- 3	1,564,964.00
1.2.1 Other Professional Services		January	December	proposed position - 12	948,000.00
1.2.2 Staff Development (Capability-Building)		January	December	number of job order employees hired	250,000.00
2. Operations					7,372,430.00
2.1 Provincial Youth and Sports Development Council (PYSDC)		January	December	2 trainings conducted	-
2.1.1 PYSDC Quarterly Meetings				4 meetings conducted	40,000.00
2.1.2 PYSDC Members Capability Building Seminar				1 training conducted	200,000.00
2.2 Sports and Recreation Development					
Annual Calendar of Activities		January	December		-
2.2.1 Cavite Sports Festival				5 youth and sports competitions conducted	726,430.00
2.2.1.1 Cavite Provincial Inter-Department Sportsfest				20 offices participated	150,000.00
2.2.1.2 Cavite Inter-Town Sportsfest					-
2.2.1.2.1 Swimming				10 teams participated	200,000.00
2.2.1.2.2 Taekwondo				10 teams participated	190,000.00
2.2.1.3 Inter-Youth/School Cheerdance Competition				10 youth/school participated	250,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.1.4 National Open and Age-Group Competition				50 powerlifters participated	90,000.00
2.2.1.5 Special Projects for PWDs				50 paralympics PWD athletes participated	200,000.00
2.2.2 Zumba Fitness				20 offices participated	96,000.00
2.3 Youth Welfare Development Annual Calendar of Activities					
2.3.1 Cavite Youth Festival		January	December		-
2.3.1.1 Cavite Youth Talent Showcase				30 youth organizations participated	350,000.00
2.3.1.2 Provincial Youth Camp				100 selected youth leaders participated/ trained	500,000.00
2.3.1.3 Youth Empowerment				20 youth organizations participated/joined	
2.3.1.4 Tree Planting				10 youth organizations participated	50,000.00
2.4 GAD Related Programs					
2.4.1 Skills & Livelihood Training for Unemployed Women		January	December	50 women unemployed (per semester) trained	200,000.00
2.5 Athlete's Training Pool for Priority Sports		January	December		
2.5.1 Financial Assistance to various beneficiaries in the Province				100 Caviteño youth, athletes and organizations beneficiaries assisted/catered	
2.6 Field School for Sports & Recreation		January	December		
2.6.1 Sports Clinic				20 selected sports coordinators participated/ trained	180,000.00
2.6.2 2015 Batang Pinoy				20 elite athletes participated	100,000.00
2.6.3 Sports Development Trainings/Seminars		January	December	2 trainings/seminars conducted	100,000.00
2.6.4 Participation in National Invitational Events		January	December	Two (2) National Invitational Events	150,000.00
2.7 Information and Education Campaign		January	December		
2.7.1 Cavite Sports atbp. (Newsletter)				1 issue published; 500 copies distributed	100,000.00
2.8 Sports and Recreation Facilities					
2.8.1 Construction of Sports Facilities (IMPLEMENTOR:PEO)		January	December		
2.9 Provision of Sports Equipment		January	December		3,500,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.9.1 Sports Supplies for various sports events				83% of requestors provided with sports supplies per month	
2.10 Recognition of Elite Athletes		January	December	30 elite athletes recognized	
<b>Office of the Division Superintendent of Schools and Cavite National Science High School</b>					<b>1,176,454.00</b>
1. General Administrative and Support Services					1,176,454.00
1.1 General Administrative Services					-
1.1.1 Human Resource Support					
1.1.1.1 Office of the Division Schools Superintendent		January	December	number of personnel: 2	415,517.00
1.1.1.2 Cavite National Science High School		January	December	number of employees compensated: 3	760,937.00
<b>Botika ng Lalawigan ng Cavite</b>					<b>7,960,000.00</b>
1. General Administrative and Support Services					4,968,750.00
1.1 Human Resource Support		January	December	9 Board of Directors	1,230,000.00
1.1.1 Conducts Training				4 training conducted	100,000.00
1.1.2 Fidelity Bond					20,000.00
1.2 Other Professional Services		January	December	21 Job Orders	2,877,000.00
1.3 Staff Development Program		January	December		391,750.00
1.3.1 Team Building			May		200,000.00
1.3.2 Management Training					100,000.00
1.3.3 Land Transportation for Trainings					50,000.00
2. Operations					1,744,250.00
2.1 Procurement of Drugs & Medicines, Medical & Laboratory Supplies as per RIS (Requisition & Issuance Slip) of Provincial Hospitals and Satellites from 54 consignors		January	December	500 Consignment Orders Issued to 54 Consignors	574,750.00
2.2 Delivery of Drugs and Medicines, Medical and Laboratory Supplies to Provincial Hospital and Satellites		January	December	1800 Delivery Issuance Slip to 2 Hospitals and 9 Satellites (SCHEDULE A)	622,250.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3 Conducting Physical Inventory monthly at hospitals & satellites (1 to 3 days after cut -off-25th of the month and issuance of Statement of Accounts/ Physical Inventory at BLC warehouse. Processed Vouchers for Check Processing. Preparation of BLC Reports of operation monthly & submission to CEO and Provincial Accounting Office.		January	December	132 Physical Inventory Reports 132 Statement of Account 648 Vouchers Processed 12 Reports to Provincial Accounting (Schedule A)	547,250.00
3. Capital Outlay					1,247,000.00
3.1 1 Fax Machine (Thermal Panasonic)					6,660.00
3.2 1 Airconditioner Wall Mount Carrier					32,430.00
3.3 1 Steel Cabinet Drawer					23,000.00
3.4 6 sets of computer with UPS					210,000.00
3.5 1 20" Computer Monitor					10,000.00
3.6 1 Portable Gasoline Generator Honda 1000w					34,910.00
3.7 3 Steel Rack 12"x36Wx18D					30,000.00
3.8 1 Delivery Van Acquisition					900,000.00
<b>ECONOMIC GOVERNANCE</b>					
<b>Provincial Cooperative, Livelihood and Entrepreneurial Development Office</b>					<b>19,983,809.00</b>
1. General Administrative and Support Services					13,531,309.00
1.1 General Administrative Services		January	December	4 policies and guidelines formulated	2,291,400.00
1.1.1 Programming and Monitoring		January	December	1 Plan and program developed; 12 letters and recommendations issued to diff. offices; 16 reports generated	-
1.2 Human Resource Management Support					-
1.2.1 Personnel Services		January	December	Number of employees compensated: permanent - 14; casual - 9	9,459,709.00
1.2.2 Staff Development Training		January	December		
1.2.2.1 Regular				12 seminars	322,200.00
1.2.2.2 Capability Development				2 evaluation	279,000.00
1.2.3 Other Professional Services					624,000.00
2. Operations					6,130,500.00
2.1 Promotion and Advocacy					700,000.00
2.1.1 Campaign on Barangay Livelihood and Enterprise Development		January	December	30 times	56,750.00
2.1.2 Cooperative Month Celebration		September	November	1 Cavite Cooperative Month	637,000.00