

FOURmula One (F1) for Health

Department of Health
National Health Development Plan
2006 - 2010

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Health Policy Development & Planning Bureau

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List of Acronyms

ADB	Asian Development Bank
AO	Administrative Order
AS	Administrative Service
BFAD	Bureau of Food and Drugs
BHDT	Bureau of Health Devices and Technology
BHFS	Bureau of Health Facilities and Services
BIHC	Bureau of International Health and Cooperation
BLHD	Bureau of Local Health Development
BNB	Botika ng Barangay
BOQ	Bureau of Quarantine
CBMIS	Community-Based Monitoring and Information System
CHD	Center for Health Development
CICT	Commission on Information and Communication Technology
CO	Capital Outlay
COBAC	Central Office Bids and Awards Committee
CPD	Corporate Planning Department (PHIC)
CPG	Clinical Practice Guideline
DDO	Degenerative Disease Office
DOH	Department of Health
DPO	Department Personnel Order
EC	European Commission
EOHO	Environmental and Occupational Health Office
F1	<i>FOURmula One</i> for Health
FACO	Foreign Assistance Coordinating Office(PHIC)
FHO	Family Health and Nutrition Office
FICT	Field Implementation & Coordination Team
FMS	Financial Management Information system
FS	Finance Service
GAA	General Appropriations Act
GIS	Geographic Information System
GOP	Government of the Philippines
GTZ	Gessellschaft für Technische Zusammenarbeit (German Technical Cooperation)
HEMS	Health Emergency Management Staff
HHRDB	Health Human Resource Development Bureau
HMN	Health Metrics Network
HOMIS	Hospital Management Information System
HPDPB	Health Policy Development and Planning Bureau
HR	Human Resource
HSRA	Health Sector Reform Agenda
IDO	Infectious Disease Office
IEC	Information, Education and Communication
ILHZ	Inter-local Health Zones
IMCI	Integrated Management of Childhood Illnesses
IMS	Information Management Service
IPP	Individually Paying Program
IRR	Implementing Rules and Regulations
ISSP	Information System Strategic Plan
JICA	Japan International Cooperation Agency
KII	Key Informant Interview
KfW	Kreditanstalt für Wiederaufbau
LHAD	Local Health and Development Unit
LGU	Local government unit
LICT	Local Implementation and Coordination Team
LS	Legal Service
M/E	Monitoring and Evaluation

MMD	Material Management Division
MOOE	Maintenance and Other Operating Expenses
MOP	Manual of Operations
NCDPC	National Center for Disease Prevention and Control
NCHFD	National Center for Health Facilities Development
NCHP	National Center for Health Promotion
NCR	National Capital Region
NEC	National Epidemiology Center
NGO	Non-Government Organization
NHIP	National Health Insurance Program
NSHSR	National Support for Health Sector Reforms
NSM	National Staff Meeting
OFW	Overseas Filipino Worker
PBBS	Performance based-budgeting system
PD	Procurement Division
PHIC	Philippine Health Insurance Corporation
PMU50	Pharmaceutical Management Unit 50
PNAC	Philippine National AIDS Council
POPCOM	Population Commission
POPCOM RO	Popcom Regional Office
PPA	F1 Programs, Projects and Activities
PRO	PhilHealth Regional Office
QA	Quality Assurance
RHU	Rural Health Unit
ROR	Review of Records
SDAH	Sector Development for Health
SHI	Social Health Insurance
STH	Soil Transmitted Helminthiasis
SS	Sentrong Sigla
TA	Technical Assistance
TBI	Funding source still to be identified
TQM	Total Quality Management
UN	United Nations
UNFPA	UN Population Fund
UNICEF	UN Childrens' Fund
USAID	United States Agency for International Development
WB	World Bank
WHO	World Health Organization

I. *FOURmula ONE* for Health: The Health Sector Reform Implementation Framework for Better Health

The Department of Health (DOH) launched the Health Sector Reform Agenda (HSRA)¹ in 1999. The goal of the HSRA was to improve the health status of all Filipinos through the implementation of reforms in five general areas: public health, hospitals, regulation, financing and local health systems.

In June 2005, "*FOURmula ONE* for Health (F1)²" was launched as the new health sector reform implementation framework. Through this new framework, doable and critical reforms will be undertaken with "*speed, precision, and effective coordination*" and are directed at improving the efficiency, effectiveness and equity of the Philippine health system.

The goals of this new approach, "*better health outcomes, a more responsive health system, and more equitable health financing,*" are in consonance with the WHO health system goals, the Millenium Development Goals, and the Medium Term Philippine Development Plan. In more specific terms, the F1 aims to: ensure access to and availability of essential health packages; assure the quality and affordability of health goods and services; secure more, better and sustained financing for health; and, improve performance of the health system within the medium term.

Instead of five reform areas described in the HSRA, the *FOURmula One* for Health reforms are now packaged into four distinct components:

- Health Service Delivery
- Health Regulation
- Health Finance
- Good Governance in Health

The F1 emphasizes and gives equal importance to Good Governance as the three other areas.

Each of these reform components have been operationalized into flagship programs, projects and activities (PPAs)³ for implementation at the national as well as the local levels. These PPAs are described together with their cost requirements in the relation to the National Health Development Plan in latter section of this report.

The Functional Management Structure of the F1

A functional management structure has been institutionalized across the different levels of *FOURmula One* implementors to ensure effective and efficient operations⁴.

Under a decentralized context, there are two general functions retained by the DOH: (1) Governance and Stewardship over the Health Sector, and (2) Health Policy and Standards Development (and Technical Assistance). DOH units and attached agencies were grouped together under the following reform clusters and organized according to F1 functions and roles.

1. Governance and Stewardship

There are two reform clusters covered by this DOH function: the Sectoral and Management & Coordination Team and the Internal Management and Support Team.

1 *Implementing the Health Sector Reform Agenda in the Philippines. HSRA Monogram Series No.4. March 2003*

2 *DOH Administrative Order No. 23 s. 2005 "Implementing Guidelines for FOURmula One for Health as the Framework for HealthReforms"*

3 *DOH National Staff Meeting Proceedings, November 2005*

4 *DOH -DPO 2005-1862 (September 1, 2005) "Fourmula One for Health Functional Management Arrangements"*

The **Sectoral and Management & Coordination Team (SMCT)** is responsible for the overall development, monitoring and coordination of policies, mechanisms and guidelines for the health sector. This encompasses financing, regulation, service delivery and governance concerns such as the management and implementation of the FOURmula ONE.

The following DOH offices belong under this cluster:

- Bureau of International Health and Cooperation (BIHC)
- Bureau of Local Health Development (BLHD)
- Health Human Resource Development Bureau (HHRDB)
- Health Policy Development and Planning Bureau (HPDPB)

Philippine Health Insurance Corporation (PHIC), being a main proponent of F1 reforms, also participates in this cluster through the following PHIC units: the Corporate Planning Department (CPD) and Foreign Assistance Coordinating Office (FACO)

Meanwhile, the **Internal Management and Support Team (IMST)** is in-charge of the internal administration of the DOH's finance and logistics management and will oversee the development of the information and communication technology requirements of FOURmula ONE implementation. The DOH offices under this cluster are: the Administrative Service (AS), Central Office Bids and Awards Committee (COBAC), Finance Service (FS), Information Management Service (IMS), the Procurement Division (PD) and the Materials Management Division (MMD).

2. **Policy and Standards Development and Technical Assistance**

Three reform clusters carry out policy and standards development functions of the DOH: the **Policy and Standards Development Teams for Service Delivery, Regulation, and Financing**.

The **Policy and Standards Development Team (PSDT) for Service Delivery** is tasked to develop policies, standards and guidelines for health programs and provide technical assistance to health services providers. These include development of disease surveillance systems, program design for essential health packages and specialized health services, health promotion and advocacy, and upgrading of health facilities. These functions will be carried out by the following DOH offices:

- Health Emergency Management Staff (HEMS)
- National Center for Disease Prevention and Control (NCDPC)
- National Center for Health Facilities Development (NCHFD)
- National Center for Health Promotion (NCHP)
- National Epidemiology Center (NEC)

The **Policy and Standards Development Team (PSDT) for Regulation** is responsible for the development of policies, standards, and guidelines, as well as technical capability, for regulating health products, health facilities and services. The following offices: the Bureau of Food and Drugs (BFAD), Bureau of Health Devices and Technology (BHDT), Bureau of Health Facilities and Services (BHFS), Bureau of Quarantine (BQ), and Pharmaceutical Management Unit 50 (PMU50) belong to this cluster.

The **Policy and Standards Development Team (PSDT) for Financing** is comprised of the HPDPB, the lead office in the development of national financing strategies and policies to improve allocative and technical efficiency on the use of health resources, and the PHIC which ensures that the National Health Insurance Program is further strengthened by expanding social health insurance coverage, improving benefits and leveraging provider payments on quality care.

At the regional level, Centers for Health Development (CHDs) and regional offices of attached agencies⁵ are organized into Regional Implementation and Coordination teams (RICTs). RICTs are grouped into two Field Implementation and Coordination Teams (FICTs) for (1) Luzon and the National Capital Region (NCR), and (2) Visayas and Mindanao. Their functions are summarized in Table 1 below.

Table 1. Field and Regional Implementation and Coordination

Cluster	Function/ Roles	Offices
FICT for: 1) Luzon & NCR 2) Visayas & Mindanao	<p>Oversee and coordinate implementation of FOURmula ONE for Health in partnership with the LGUs, the private sector and other government agencies</p> <p>Technical supervision and coordination of the implementation activities of FOURmula One at the local level, specifically, convergence site development and institutionalization of LGU governance structures</p> <p>Promote and ensure the quality of the services provided by the DOH retained hospitals</p>	<ul style="list-style-type: none"> ▪ CHDs ▪ PROs ▪ POPCOM ROs ▪ Retained Health facilities
RICTs	<p>Provide technical assistance to define the package of minimum health care for the LGUs, and strengthen technical and managerial capability at the local level to improve LGU performance</p> <p>Rationalize the role of DOH hospitals to complement health care services provided by the LGUs and private sector and facilitate compliance to accreditation requirements of health facilities, products, and services</p> <p>Provide venues for inter-agency coordination including other layers in the health sector in a given locality</p> <p>Monitor and evaluate LGU performance through the LGU scorecard and develop incentive mechanisms for LGUs towards better performance in the delivery of health care</p>	<ul style="list-style-type: none"> ▪ CHDs ▪ PROs ▪ POPCOM ROs ▪ Other related agencies

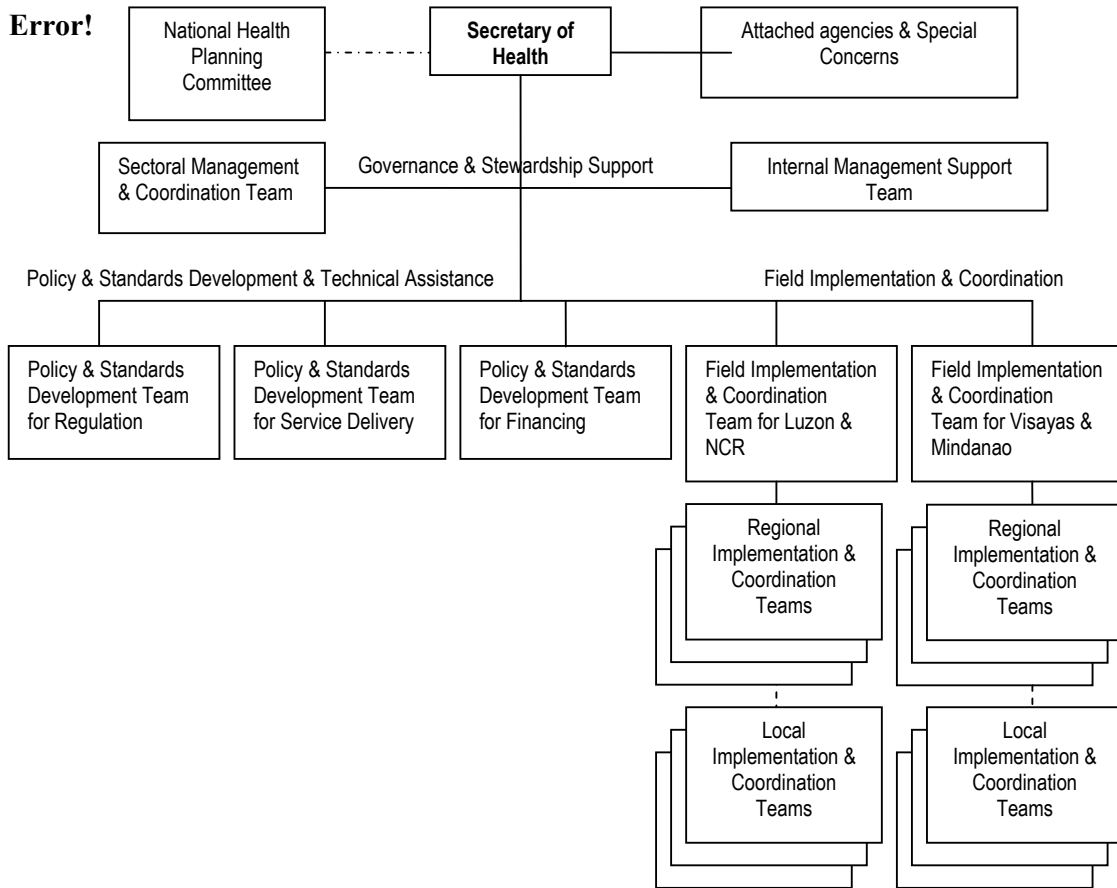
A Local Implementation and Coordination Team (LICT) at the local government level will also be institutionalized. Composed of local government unit (LGU) representatives and private stakeholders, the LICT will be responsible for the over-all implementation of F1 activities in their respective local government units or F1 Convergence Sites⁶.

The organizational chart shown in Figure 1 below demonstrates the relationship of the various clusters discussed above.

⁵ PHIC Regional Offices {PROs} and Population Commission Regional Offices {POPCOM ROs}

⁶ F1 convergence sites are pilot provinces that have committed to implement all four F1 reform components in their locality

Fig. 1 *FOURmula One* Functional Management Arrangements



Financing the *FOURmula ONE* for Health

FOURmula ONE implementation will be financed using the Department of Health’s budget and other funding sources. Since 2005 the annual budgetary appropriation of the DOH has remained at around PhP 9.7 billion. Less than half of the budget (PhP 4.3 billion) is programmed for operations/ capital outlay and hence could be mobilized for F1 reforms and other regular DOH operations.

Some development partners have committed their support to the F1 reforms in line with the Sector Development Approach to Health (SDAH) initiative of the DOH, a local version of the sectorwide approach or SWAP. Most of these foreign assisted projects (FAPs) will be in the form of technical assistance for specific areas of reform and have limited support for operating expenses and capital investments. Please refer to the FAPs portfolio for F1 support below.

Table 1. Development Partner Support to F1 implementation

Development partner		Support
Asian Development Bank	US\$ 13M (loan)	<ul style="list-style-type: none"> Investment Planning and implementation in 4 of the 16 F1 convergence sites
European Commission	€ 33M (grant)	<ul style="list-style-type: none"> Investment Planning and implementation in all 16 F1 convergence sites Public Finance Management Procurement and Logistics management Rationalization of health facilities
German Technical Cooperation	US\$ 2M (grant)	<ul style="list-style-type: none"> Investment Planning and implementation in 3 of the 16 F1 convergence sites Pharmaceutical, Policy and LGU Support Package Knowledge management
Japan International Cooperation Agency	10,155,597 yen	<ul style="list-style-type: none"> Service delivery interventions, specifically for Maternal and Child Health Program
Kreditanstalt für Wiederaufbau (KfW)	€ 33M (loan)	<ul style="list-style-type: none"> Additional financing support to the F1 initiatives Roll-out provinces
US Agency for International Development	US\$ 125M (grant)	<ul style="list-style-type: none"> Service Delivery interventions
UN Children's' Fund	US\$ 2M per year (grant)	<ul style="list-style-type: none"> Child Health interventions
UN Population Fund	PhP 56M (grant)	<ul style="list-style-type: none"> Reproductive Health interventions
World Bank	US\$110 (loan)	<ul style="list-style-type: none"> Budget support for the DOH medium term Health Sector Expenditure Framework within the context of health budget reforms (National Support for Health Sector Reforms)
World Health Organization	US\$ 1.7M (grant)	<ul style="list-style-type: none"> Health Human Resource Master Planning Regulatory framework Support to knowledge management

To maximize the current DOH budget for F1 implementation, it is necessary to reexamine the DOH budget structure, allocation and utilization. Furthermore, in order to ensure that available resources could match the requirements for health reforms there is a need to carefully select critical and doable reform activities that would yield high impact within the medium term. These activities then need to be packaged into an investment and expenditure framework that would serve as a roadmap for the DOH as well as other stakeholders in the implementation of the F1. It is for this purpose that the National Health Development Plan was prepared.

II. The National Development Plan for Health

The National Development Plan for Health outlines the critical F1 reforms that need to be undertaken in the next five years and estimates their corresponding cost requirements. A consultative and iterative process, involving program managers and F1 fellows from all offices and other key persons within the DOH and attached agencies, was undertaken to develop this overall investment plan.

All in all, a total of PhP 42.5 billion is required to finance F1 implementation for the next 5 years. Health Service Delivery reforms comprise 83% of all investments. Health Financing account for 12%, Good Governance for 4 %, and Health Regulation for 1% of total costs.

Table 2. Summary of Yearly Costs of Health Reforms, 2006 - 2010

REFORM COMPONENT	Annual Costs					Total
	2006	2007	2008	2009	2010	
HEALTH SERVICE DELIVERY	5,538,761,367	7,403,764,372	7,003,986,598	7,325,985,691	8,092,947,557	35,365,445,585
HEALTH REGULATION	34,790,000	88,440,000	68,984,859	69,618,000	32,090,000	293,922,859
HEALTH FINANCING	852,431,975	908,303,913	982,840,250	1,065,567,842	1,186,859,159	4,996,003,139
GOOD GOVERNANCE	335,391,491	718,428,269	354,689,021	216,796,268	246,508,870	1,871,813,919
GRAND TOTAL	6,761,374,832	9,118,936,554	8,410,500,728	8,677,967,801	9,558,405,586	42,527,185,502

The succeeding sections describe the resource requirements for each of the F1 Program/Project/Activity (PPA) under the four reforms components across a 5-year timeframe, 2006 to 2010. Sources of funds and the lead offices per reform component are also shown.

Development Plan for Health Service Delivery Reforms

Public health and hospital reforms in the 1999 version of the HSRA were merged into one reform component, health service delivery. Doing so highlights the continuum of care shared by public and private health service providers in the prevention and control of diseases, and in the promotion of health.

The objective of service delivery reforms is to improve the accessibility and availability of basic and essential health care for all, particularly the poor, by utilizing the following strategies: making available basic and essential health service packages by designated providers in strategic locations; assuring the quality of both basic and specialized health services; and intensifying current efforts to reduce public health threats.

The four key areas under this reform component and their corresponding PPAs are described below.

Health Facilities Development will focus on the rationalization of health facilities and services in DOH-retained, local government, and private health facilities especially within the 16 convergence sites; critical upgrading of public and private facilities to meet licensing and accreditation standards; and the integration of wellness services in hospitals.

Public Health reforms will target the elimination of malaria, filariasis, schistosomiasis, rabies, leprosy, and vaccine-preventable diseases and the establishment of Disease-free zones in selected sites; intensify disease prevention and control programs for priority diseases like TB, HIV/AIDS, and emerging infections; improve reproductive health outcomes through integrating and strengthening maternal and child health programs; and intensify promotion of healthy lifestyle to reduce the prevalence of non-communicable and degenerative diseases such as Diabetes Mellitus, Hypertension, Cardiovascular diseases, and Cancer.

Enhancement of the **National Disaster and Epidemic Management Systems** entails the creation and strengthening of epidemiology and surveillance units at all government levels, especially at the level of the Province, City and Municipality; strengthening of the disaster and pandemic response and preparedness system, and linking with the private sector for surveillance and response.

More aggressive **Health Promotion** shall be pursued through upgrading of current health promotion interventions; incorporating health promotion in health service packages; integrating patient education in Clinical Practice Guidelines (CPGs); and the creation of a Health Promotion Foundation

A total of PhP 35.4 billion is required to finance health service delivery reforms over the next five years. Public health interventions take up 93% of service delivery costs largely due to the procurement of public health commodities (i.e. drugs, vaccines, and medical supplies) and conduct of trainings. Maternal and child health interventions account for around half of total costs or PhP 18.9 billion.

Table 3. Yearly costs requirements and offices-in-charge of Health Service Delivery PPAs, 2006 – 2010

PPA		Office/ Agency	Yearly Costs					Total
			2006	2007	2008	2009	2010	
Health Facilities Development Program		NCHFD	56,836,600	1,057,780,400	51,451,256	50,969,731	52,884,303	1,269,922,290
Public Health	Healthy lifestyle and risk management	NCDPC	1,044,182,273	1,087,096,152	1,159,823,424	1,215,421,999	1,285,045,423	5,791,569,270
	Disease free zone initiative	NCDPC	505,819,058	539,759,930	296,332,886	231,377,722	221,950,502	1,795,240,098
	Intensified disease prevention and control	NCDPC	1,129,798,393	1,183,507,953	1,467,209,754	1,237,587,966	1,351,886,751	6,369,990,817
	Maternal and child health	NCDPC	2,498,666,569	3,244,777,637	3,809,728,502	4,377,486,674	4,956,557,695	18,887,217,077
Epidemic management	Strengthening of the national epidemic management system	NEC	70,752,474	103,693,700	60,651,000	47,421,000	53,421,000	335,939,174
Disaster management	Strengthening of the national disaster management system	HEMS	151,780,000	105,655,000	72,855,000	73,195,000	71,020,000	474,505,000
Health Promotion	Intensification of Health Promotion Campaign	NCHP	78,826,000	80,353,600	85,150,776	91,693,199	99,296,244	435,319,819
	Creation of health promotion foundation	NCHP	2,100,000	1,140,000	784,000	832,400	885,640	5,742,040
SERVICE DELIVERY TOTAL			5,538,761,367	7,403,764,372	7,003,986,598	7,325,985,691	8,092,947,557	35,365,445,585

Sixty-seven percent of service delivery costs (PhP 24 billion) is programmed for LGUs purchases of various public health commodities. On the other hand, the DOH offices will spend PhP 5.4 billion, 15% of total costs, for various service delivery interventions; of this, PhP 2.45 billion will be covered under the budget support provisions of the National Support for Health Sector Reform Program (NSHSRP) for the purchase of public health commodities and performance awards to LGUs.

Other major sources of funding are the Japan International Cooperation Agency (JICA) and the World Health Organization (WHO). JICA will provide PhP 1 billion for the construction and equipping of the national and regional blood centers while the WHO will fund various disease elimination interventions.

Still, funding for 11% of the required costs (PhP3.9 billion) has to be sourced out.

Table 4. Sources of Funds for Health Service Delivery Reforms per year, 2006 - 2010⁷

Funding Source	Yearly Costs					Total
	2006	2007	2008	2009	2010	
DOH GOP	738,340,316	1,022,876,319	1,123,527,418	1,189,723,954	1,288,598,616	5,363,066,622
WHO	309,735,104	333,414,230	130,960,200	80,121,920	78,310,280	932,541,734
UNICEF	42,538,508	43,407,814	45,658,884	48,417,777	51,344,139	231,367,123
UNFPA	-	250,000	-	-	-	250,000
WB	-	300,000	8,200,000	300,000	300,000	9,100,000
A2Z	5,275,000	3,025,000	25,000	25,000	25,000	8,375,000
USAID	6,310,000	6,450,000	6,050,000	6,450,000	6,050,000	31,310,000
GFATM	73,670,000	44,490,000	44,523,000	44,490,000	44,490,000	251,663,000
JICA	-	1,000,000,000	-	-	-	1,000,000,000
AUSAID	1,900,000	-	-	-	-	1,900,000
TBI	781,910,795	743,058,299	858,922,432	845,036,495	661,817,902	3,890,745,923
LGU	3,579,081,644	4,201,592,710	4,791,019,664	5,111,420,545	5,962,011,621	23,645,126,184
SERVICE DELIVERY TOTAL	5,538,761,367	7,403,764,372	7,003,986,598	7,325,985,691	8,092,947,557	35,365,445,585

Development Plan for Health Regulation Reforms

Health regulation reforms aim to improve access of the poor to good quality and affordable health products, devices, and facilities through the following strategies and their corresponding PPAs:

Harmonizing and streamlining of regulatory processes and systems for licensing and certification will make health regulation more rational and client responsive. Examples include: the establishment of a One-stop Shop for regulatory transactions and the decentralization of some regulatory functions to the Centers for Health Development offices and LGUs. Concomitantly, regulatory offices need to upgrade systems and retain income to ensure financial sustainability.

A unified “**seal of approval system**” for health products (food, drugs and devices), health facilities and drug establishments will be developed based on ASEAN standards as a strategy to influence the preference and behavior of health care “consumers”

Access of the poor to essential health products will be ensured by expanding access points for low-cost drugs (ie. Expanding pharmaceutical distribution networks like the Botika ng Barangay and Botika ng Bayan) and identifying alternative local and foreign sources of low-priced branded drugs (i.e. Parallel Drug Importation)

⁷ Refer to list of acronyms

Many of these PPAs are relatively new regulatory concepts that require further technical studies and consensus building prior to more detailed planning. Just the same, regulatory offices have estimated that collectively they will need PhP 294 million to implement the above reforms. Policy and systems development and capacity building activities are the major costs in this reform component.

Table 5. Yearly costs requirements and offices-in-charge of Health Regulation PPAs, 2006 – 2010

PPA		Office/ Agency	Yearly Costs					Total	
			2006	2007	2008	2009	2010		
Upgrading, harmonizing and streamlining of regulatory processes	One Stop Shop	BHFS	-	2,000,000	1,212,952	1,000,000	1,000,000	5,212,952	
		BHDT	1,000,000	2,500,000	2,500,000	500,000	-	6,500,000	
	Upgrading of critical capacity of regulatory agencies	BHFS	-	4,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
		BHDT	-	2,200,000	1,000,000	25,000,000	-	28,200,000	
		BFAD	3,000,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000	
		PMU	2,500,000	2,500,000	2,000,000	2,000,000	1,000,000	10,000,000	
		BOQ	1,000,000	2,000,000	500,000	500,000	-	4,000,000	
	Deregulation of selected regulatory functions to CHD	BHFS	-	1,900,000	1,900,000	1,000,000	-	4,800,000	
		BHDT	-	300,000	700,000	-	-	1,000,000	
		BOQ	1,000,000	500,000	500,000	500,000	500,000	3,000,000	
		BFAD	1,000,000	1,000,000	4,000,000	3,000,000	3,000,000	12,000,000	
	Outsourcing of services	BHDT	-	300,000	700,000	-	-	1,000,000	
		BOQ	500,000	500,000	500,000	500,000	-	2,000,000	
	Cost recovery for regulatory agencies	BHFS	-	500,000	-	-	-	500,000	
		BHDT	40,000	40,000	40,000	40,000	40,000	200,000	
		BFAD	200,000	200,000	200,000	200,000	200,000	1,000,000	
	Seal of approval (in the context ASEAN harmonization)		BHFS	-	2,500,000	2,931,907	6,378,000	-	11,809,907
			BHDT	50,000	1,500,000	1,800,000	1,500,000	850,000	5,700,000
PMU			1,000,000	2,000,000	1,000,000	500,000	500,000	5,000,000	
BFAD			2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000	
Improving availability of and access to low priced medicines for the poor	Establishment and operation of BFAD satellite laboratories	BFAD	20,000,000	57,000,000	40,500,000	20,000,000	20,000,000	157,500,000	
	Wholesaling and distribution strategies	PMU	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000	
REGULATION TOTAL			34,790,000	88,440,000	68,984,859	69,618,000	32,090,000	293,922,859	

Most of the expenditures for health regulations will be shouldered by the DOH. Among the regulatory offices, BFAD will have NSHSRP budget cover of around PhP 25.5 million (US\$ 0.5M) for critical upgrading and the establishment of satellite laboratories. Funding sources for about a third of the total costs for regulatory reforms still need to be identified.

Table 6. Sources of Funds for Health Regulation Reforms per year, 2006 - 2010⁸

Funding Source	Yearly Costs					Total
	2006	2007	2008	2009	2010	
DOH GOP	33,700,000	70,700,000	54,200,000	32,200,000	28,200,000	219,000,000
TBI	1,090,000	17,740,000	14,784,859	37,418,000	3,890,000	74,922,859
REGULATION TOTAL	34,790,000	88,440,000	68,984,859	69,618,000	32,090,000	293,922,859

Development Plan for Health Financing Reforms

The objective of Health Financing Reforms is to secure greater, better and sustained investments in health that would be able to provide equity and improved health outcomes especially for the poor. Strategies under this reform component include: mobilizing resources from extra budgetary sources; coordinating local and national health spending; focusing direct subsidies to priority programs, adopting a performance based financing system, and expanding the national health insurance system.

PPAs under this reform component are to be implemented at the national and local levels, and by PhilHealth.

National Health Financing Reforms will focus on the development of a health sector expenditure framework to ensure efficient and equitable health budget allocation based on priority health programs, geographic income, and population groups and the installation of a performance based-budgeting system (PBBS) for hospital, public health and regulatory agencies. In line with this, the DOH will have to undergo internal governance reforms (i.e. enhancement of financial management and procurement systems and implementation of a performance audit and review system) described under governance reforms.

Expansion of the National Health Insurance Program requires the implementation of the following PPAs by the Philippine Health Insurance Corporation (PHIC): securing the national government counterpart for the sponsored program, increasing and sustaining PHIC membership and collections through encouraging LGU participation in the Sponsored Program, expanding membership of the Overseas Filipino Workers (OFWs) and informal sector, and adjusting the premium contribution schedule of the employed and informal sector for equity considerations; and enhancing the PHIC benefit package so that it is responsive to the needs of the members in a given locality.

National budget reforms require Php13.7 million for implementation. But this is only a fraction of the overall total costs of health financing reforms. In fact, 99% of the total costs will be earmarked for the national government premium counterpart to the sponsored program which amounts to almost PhP 4.7 billion over 5 years.

Table 7. Yearly costs requirements and offices-in-charge of Health Financing PPAs, 2006 – 2010

PPA		Office/ Agency	Yearly Costs					Total
			2006	2007	2008	2009	2010	
Budget reforms of DOH and attached agencies	Developing a health sector expenditure framework	HPDPB	500,000	2,000,000	3,200,000	500,000	-	6,200,000

⁸ Refer to list of acronyms

PPA		Office/ Agency	Yearly Costs					Total
			2006	2007	2008	2009	2010	
	Establish a system for budget allocation, utilization and performance monitoring	HPDPB	2,500,000	1,300,000	1,400,000	1,100,000	1,200,000	7,500,000
Expansion of the NHIP	Securing NG premium counterparts	PHIC	845,961,975	904,153,913	974,390,250	1,062,917,842	1,181,009,159	4,968,433,139
	Increase membership and collection	PHIC	770,000	850,000	950,000	1,050,000	1,250,000	4,870,000
	Expansion of benefit package	PHIC	2,700,000	-	2,900,000	-	3,400,000	9,000,000
FINANCING TOTAL			852,431,975	908,303,913	982,840,250	1,065,567,842	1,186,859,159	4,996,003,139

The Philippine government will shoulder almost 5 billion pesos to pay for its NHIP premium counterpart and other financing interventions. Of this amount, at least PhP 2.5 billion (US\$ 50M) will be covered under the NSHSRP.

Over and above the budget support loan, World Bank will also support efforts to expand and enhance the PHIC primarily through technical studies and development of relevant policies. On the other hand, WHO will contribute to the development and institutionalization of performance based budgeting and the health expenditure framework. However, around PhP 10 million for national budget reforms still remain unfunded.

Table 8. Sources of Funds for Health Financing Reforms per year, 2006 - 2010

Funding Source	Yearly Costs					Total
	2006	2007	2008	2009	2010	
DOH GOP	847,681,975	905,003,913	976,390,250	1,063,967,842	1,183,359,159	4,976,403,139
WB	3,450,000	-	2,050,000	-	2,400,000	7,900,000
WHO	1,300,000	-	-	-	-	1,300,000
TBI	-	3,300,000	4,400,000	1,600,000	1,100,000	10,400,000
FINANCING TOTAL	852,431,975	908,303,913	982,840,250	1,065,567,842	1,186,859,159	4,996,003,139

Development Plan for Good Governance Reforms

Good governance in Health will introduce cross-cutting reform interventions that will improve health system performance at the national and local levels through effective stewardship toward rationalized and more efficient national and local health systems; and ensuring national support to local health systems (which includes provision of an LGU support package for health).

Reforms in governance are categorized into three: health sector management, local health systems, and internal management.

A. Health Sector Management and Local Health Systems Reforms

Reforms in **Health Sector Management** prioritize the current issues on health manpower through the implementation of a Health Human Resource Master Plan for national and local health systems. Coordination with development partners will be maximized through a Sectoral Development Approach for Health and networking mechanisms between the public-private partners to facilitate implementation of health interventions. To ensure implementation of the national as well as local F1 development/investment plans, a system for monitoring and evaluation of F1 activities will be established and implemented.

Governance over the Philippine health system entails effective and responsive stewardship of **Local Health Systems**. This shall be done through the establishment of 4-in-1 convergence sites where all four reforms are to be implemented initially in 16 provinces then eventually in the rest of the country. And in line with the F1 monitoring and evaluation process, an LGU scorecard will be developed and then used as a benchmarking tool for monitoring and evaluating performance of LGUs.

The five-year costs for Sector Management and Local Health System reforms amount to PhP 83 million, mostly for health human resource interventions (46%) and local health systems development (24%).

Table 9. Yearly costs requirements and offices-in-charge of Health Sector Management and Local Health Systems PPAs, 2006 – 2010

PPA		Office/ Agency	Yearly Costs					Total
			2006	2007	2008	2009	2010	
Stewardship over Local Health Systems	Development and enhancement of LHS (16 convergence sites)	BLHD	8,500,000	19,300,000	9,500,000	10,500,000	13,500,000	61,300,000
	Roll out of convergence sites to other LGUs	BLHD	-	6,500,000	-	-	-	6,500,000
Implementation of a National Human Resource for Health Program	HHR Production & Planning	HHRDB	2,245,000	1,742,750	1,768,000	1,449,000	1,753,250	8,958,000
	HHR Utilization and Placement	HHRDB	4,494,500	6,251,000	4,890,550	5,057,750	5,212,950	25,906,750
	HHR Learning & Development	HHRDB	38,790,400	34,692,000	6,632,000	6,632,000	6,632,000	93,378,400
	HHR Info system	HHRDB	727,250	240,000	240,000	240,000	240,000	1,687,250
Institutionalization of a Sectoral Development Approach for Health		BIHC	13,902,000	14,600,000	9,300,000	9,300,000	9,300,000	56,402,000
F1 Monitoring and Evaluation	Development & Implementation of F1 monitoring and evaluation system/ tools / manuals	HPDPB	2,000,000	3,000,000	2,000,000	1,000,000	2,000,000	10,000,000
	Development of research and program/project monitoring and evaluation capacities	HPDPB	2,000,000	4,200,000	3,600,000	1,100,000	200,000	11,100,000

PPA		Office/ Agency	Yearly Costs					Total
			2006	2007	2008	2009	2010	
	Development & implementation of an LGU Scorecard System	BLHD	3,500,000	500,000	500,000	-	3,500,000	8,000,000
SMCT TOTAL			76,159,150	91,025,750	38,430,550	35,278,750	42,338,200	283,232,400

A quarter of the costs will be shouldered by the DOH offices belonging to the SMCT cluster. Of the PhP 70.6 million DOH GOP expenditures, twenty five million pesos (US\$ 0.5M) have budget cover from the NSHSRP and will be utilized for health human resource interventions.

ADB is a major funding source for this component. It will shoulder various trainings under the Health Human Resource Plan and the institutionalization of SDAH. About a third of the total costs, (around PhP 92 million) have yet to be sourced out.

Table 10. Sources of Funds for Local Health Systems Stewardship and Sector Management Reforms per year, 2006 - 2010

Funding Source	Yearly Costs					Total
	2006	2007	2008	2009	2010	
DOH GOP	13,038,750	16,177,250	13,644,050	13,375,250	14,378,700	70,614,000
EU	-	2,500,000	-	-	-	2,500,000
ADB	38,458,400	36,360,000	8,360,000	8,360,000	8,360,000	99,898,400
WHO	9,312,000	3,990,000	-	-	-	13,302,000
WB	1,500,000	1,000,000	-	-	-	2,500,000
GTZ	2,100,000	-	-	-	-	2,100,000
TBI	11,750,000	30,998,500	16,426,500	13,543,500	19,599,500	92,318,000
SMCT TOTAL	76,159,150	91,025,750	38,430,550	35,278,750	42,338,200	283,232,400

B. Internal Management Reforms

Internal Management reforms are intended to enhance operations and increase efficiency of services of the DOH in support of the other health reforms. It includes the improvement of Public Finance Management and rationalization of the DOH budgeting system, primarily through computerization of budgeting and accounting systems E-NGAS and E-BUDGET, monitoring and evaluation of fund sources, and development of feedback mechanisms for fund utilization at all levels. Enhancement of the DOH Procurement and Logistics Management System and the development of a Philippine Health Information System (PHIS) are also areas of reform under this component. The PHIS will be used for sharing health-related information across various stakeholders and will contain content on vital registries and health statistics, disease surveillance, national and local health accounts, health regulations, health facilities, human resources, health researches, and best practices.

The total costs for this governance sub-component amount to around PhP 1.6 billion for 5 years. The establishment of a Philippine Health Information System entails large investments in IT equipment and systems development, worth almost a billion pesos or roughly 61% of all IMS costs.

Table 11. Yearly costs requirements and offices-in-charge of Internal Management PPAs, 2006 – 2010

PPA		Office/ Agency	Yearly Costs					Total
			2006	2007	2008	2009	2010	
Enhancement of Internal Management	Enhancement of Public Finance Management (ie. E-NGAS, E- Budget)	FS	39,630,000	24,940,000	23,680,000	9,408,000	1,430,000	99,088,000
		OSEC	2,735,926	3,009,519	3,310,471	3,641,518	4,005,670	16,703,105
	Enhancement of Procurement and Logistics System	PLS	50,315,060	3,313,500	578,000	70,000	220,000	54,496,560
	Management of Assets	AS	79,200,000	91,800,000	90,900,000	93,500,000	99,100,000	454,500,000
	Institutionalization of a Philippine Health Information System	IMS	87,351,354	504,339,500	197,790,000	74,898,000	99,415,000	963,793,854
IMST TOTAL			259,232,341	627,402,519	316,258,471	181,517,518	204,170,670	1,588,581,519

DOH will shoulder 33% of the IMS costs, while 8% will be financed by the EU for the enhancement of the finance management and procurement and logistics systems. However, financing for more than half of the IMS cost requirements (around PhP 820 million), mostly for the establishment of the Philippine Health Information System, still have to be identified.

Table 12. Sources of Funds for Internal Management Reforms per year, 2006 - 2010

Funding Source	Yearly Costs					Total
	2006	2007	2008	2009	2010	
DOH GOP	85,789,210	98,480,000	97,158,000	105,298,000	133,200,000	519,925,210
EU	76,662,927	22,133,019	19,320,471	11,619,518	4,005,670	133,741,605
ADB	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
WHO	5,900,000	8,750,000	6,750,000	5,750,000	5,750,000	32,900,000
CICT	42,120,354	31,320,000	-	-	-	73,440,354
TBI	46,759,850	465,719,500	192,030,000	57,850,000	60,215,000	822,574,350
IMST TOTAL	259,232,341	627,402,519	316,258,471	181,517,518	204,170,670	1,588,581,519

Summary of F1 Funding Sources

The largest proportion of cost requirements for F1 implementation, PhP 24 billion, is dependent on LGU budgets. The DOH, on the other hand will finance 26% of the total costs. Various development partners will fund 7% of F1 resource requirements. However, 12% of the total costs remain unfunded. Table 13 below shows the breakdown of costs per funding source.

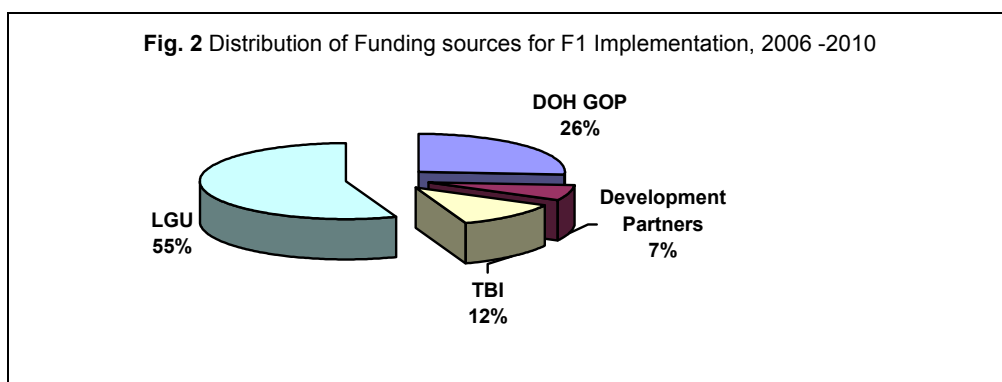


Table 13. Summary of F1 Fund sources for F1, 2006 – 2010

Funding Source	Yearly Costs					Total	%
	2006	2007	2008	2009	2010		
1. GOP	1,718,550,251	2,113,237,482	2,264,919,718	2,404,565,046	2,647,736,474	11,149,008,971	26.22
2. Development Partner	622,232,293	1,538,390,063	272,897,555	206,534,215	202,035,090	2,842,089,216	6.68
A2Z	5,275,000	3,025,000	25,000	25,000	25,000	8,375,000	0.02
ADB	40,458,400	37,360,000	9,360,000	9,360,000	9,360,000	105,898,400	0.25
AUSAID	1,900,000	0	0	0	0	1,900,000	0.00
CICT	42,120,354	31,320,000	0	0	0	73,440,354	0.17
EU	76,662,927	24,633,019	19,320,471	11,619,518	4,005,670	136,241,605	0.32
GFATM	73,670,000	44,490,000	44,523,000	44,490,000	44,490,000	251,663,000	0.59
GTZ	2,100,000	0	0	0	0	2,100,000	0.00
JICA	0	1,000,000,000	0	0	0	1,000,000,000	2.35
UNFPA	0	250,000	0	0	0	250,000	0.00
UNICEF	42,538,508	43,407,814	45,658,884	48,417,777	51,344,139	231,367,123	0.54
USAID	6,310,000	6,450,000	6,050,000	6,450,000	6,050,000	31,310,000	0.07
WB	4,950,000	1,300,000	10,250,000	300,000	2,700,000	19,500,000	0.05
WHO	326,247,104	346,154,230	137,710,200	85,871,920	84,060,280	980,043,734	2.30
3. TBI	841,510,645	1,260,816,299	1,086,563,791	955,447,995	746,622,402	4,890,961,132	11.50
4. LGU	3,579,081,644	4,201,592,710	4,791,019,664	5,111,420,545	5,962,011,621	23,645,126,184	55.60
F1 TOTAL	6,761,374,832	9,118,936,554	8,410,500,729	8,677,967,801	9,558,405,586	42,527,185,502	100.00

Next Steps

The National Health Development Plan (NHDP) still needs to be refined further due to the following considerations:

Health investment planning has also been undertaken by 16 provinces in preparation for the implementation of F1 reforms in their respective catchment areas. These are the initial F1 convergence sites. In the course of planning, these provinces have identified investment items that require support from the Department of Health. The DOH offices are currently reviewing these plans to determine which among these requests are to be committed and delivered by the DOH to the LGUs. These commitments will then be incorporated into DOH office investment plans prior to updating the overall National Health Development Plan.

Because the current resources cannot accommodate the entire budget of the NHDP, DOH offices need to review the planned activities and other budget items. Those that are relatively more critical and feasible within the medium term should be prioritized to be financed by the DOH budget to ensure implementation. Alternative and less costly activities or budget items may also be considered.

The F1 financing gap may also be further reduced by various finance strategies such as: income retention or revenue generation, instituting strategies for efficiency gains, and realigning current resources towards F1 activities.

Lastly, unfunded items could be presented to development partners for possible support.

III. F1 Short-term Implementation Plans for 2006 - 2007

To operationalize the National Health Development Plan, DOH offices constructed short-term implementation plans for the year 2006 - 2007 to outline the initial critical activities that need to be undertaken to jumpstart health reforms within the DOH and at the local levels. The following are the activities to be undertaken by the DOH offices belonging to the five reform clusters in the next two years:

PSDT for Health Service Delivery:

- Rationalization of health facilities within the 16 convergence sites
- Purchase of public health commodities for elimination of diseases, intensified disease control, maternal and child health, health emergencies
- Systems development and capacity building for public health programs, disease surveillance, and disaster management, and aggressive health promotion
- Establishment of a Health Promotion Foundation

PSDT for Health Regulation

- Technical studies and systems development for the harmonization of regulatory processes and implementation of a unified quality seal
- Development of policies for the implementation of ASEAN standards in health services, facilities, and products; and cost recovery
- Upgrading of facilities and enhancement of capacities of regulatory officers
- Expansion of Botika ng Barangay and Botika ng Bayan outlets

PSDT for Health Financing

- Restructuring of the DOH budget and development of the health sector expenditure framework
- Development policies and implementation of performance based budgeting
- Technical studies for the enhancement of PHIC benefits
- Advocacies for the enrollment of indigents into the sponsored program

SMCT

- Establishment of convergence sites
- Development of roll-out plans to expand convergence sites
- Health human resource planning and capacity building at the central and local levels
- Institutionalization of the SDAH and strengthening of partnerships with development partners
- Development and implementation of an F1 monitoring and evaluation framework

IMS

- Systems development and capacity building for the implementation of E-NGAS, E-budget, asset management, procurement and logistics systems and the Philippine Health Information system

PSDT FOR HEALTH SERVICE DELIVERY

- **HEALTH EMERGENCY MANAGEMENT STAFF (HEMS)**
- **NATIONAL EPIDEMIOLOGY CENTER (NEC)**
- **NATIONAL CENTER FOR DISEASE PREVENTION AND CONTROL (NCDPC)**
- **NATIONAL CENTER FOR HEALTH FACILITIES DEVELOPMENT (NCHFD)**
- **NATIONAL CENTER FOR HEALTH PROMOTION (NCHP)**

Health Emergency Management Staff Short Term Plan YR 2006-2007

Activity	Level of Concern (National, CO, CHD, LGU)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
1. Logistics management, procurement and distribution system						
Procurement of drugs, supplies for emergency/disaster augmentation	Disaster victims	2,000,000	GOP - HEMS	2,000,000	GOP - HEMS	4,000,000
Replenishment of utilized drugs, meds, supplies during disaster	Hospitals and CHDs	10,000,000	GOP - OSEC QRF - NDCC GOP (hospital, CHD, LGU) WHO	10,000,000	GOP - OSEC QRF - NDCC GOP (hospital, CHD, LGU) WHO	20,000,000
Distribution of donated drugs, meds, supplies, equipment	Disaster victims		Donor agencies		Donor agencies	
Procurement for laboratory equipments and supplies, ambulances, vehicles	Hospitals and CHDs		PCSO GOP (hospitals, CHDs)		PCSO GOP (hospitals, CHDs)	
Systems development	50 frontline workers	225,000	GOP-HEMS	225,000	GOP-HEMS	450,000
2. Monitoring and evaluation						
Development of monitoring and evaluation tools		100,000	TBI	400,000	TBI	500,000
Pre-testing of tools				10,000	TBI	10,000
Orientation on the use of tools				150,000	TBI	150,000
Post-incident Evaluation	Sectoral responders	150,000	GOP-HEMS NDCC	150,000	GOP-HEMS NDCC	300,000
Actual monitoring during disaster	HEMS staff	300,000	GOP-HEMS,	300,000	GOP-HEMS,	600,000
"Skills Benchmarking"	Health sectoral responders	300,000	GOP-HEMS, CHDs	300,000	GOP-HEMS, CHDs	600,000
Develop MOP	TWG	300,000	GOP			300,000
Develop database for emergency mgt.	HEMS, Hospitals, CHDs	1,000,000	TBI		TBI	1,000,000
Upgrading of HEMS OPCEN facility	HEMS	2,000,000	TBI		TBI	2,000,000
Upgrading/ expansion of radiocommunication network system	Nationwide			10,000,000	TBI	10,000,000
SUB-TOTAL		16,375,000		23,535,000		48,910,000

Health Emergency Management Staff Short term Plan YR 2006-2007

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
Nationwide coverage of radio communication	Nationwide			10,000,000	TBI	10,000,000
Establishment of GIS	Nationwide			10,000,000	TBI	10,000,000
4. Human resource development						
TOT on EMT	Doctors, Nurses, etc in Luzon, Visayas and Mindanao	900,000	GOP-HEMS	900,000	GOP-HEMS	1,800,000
Training on Basic EMT	Health emergency responders(CHD,Hosp) in Luzon, Visayas and Mindanao	900,000	GOP-HEMS, CHDs	900,000	GOP-HEMS, CHDs	1,800,000
Training on PHEMAP	HE managers in Luzon, Visayas and Mindanao	900,000	GOP-HEMS, CHDs	900,000	GOP-HEMS, CHDs	1,800,000
BLS - TOT	Selected responders in Luzon, Visayas and Mindanao	360,000	GOP-HEMS	360,000	GOP-HEMS	720,000
Training on WMD	Hospital staff in Luzon, Visayas and Mindanao	300,000	GOP-HEMS, Hospitals	300,000	GOP-HEMS, Hospitals	600,000
Training on MCI	Managers, responders	225,000	GOP-HEMS, CHDs	225,000	GOP-HEMS, CHDs	450,000
Training on HIMS	HEM staff at all levels in Luzon, Visayas and Mindanao	60,000	GOP-HEMS, CHDs	60,000	GOP-HEMS, CHDs	120,000
Training on Supply Management	Selected HEM staff	225,000	GOP-HEMS, CHDs		GOP-HEMS, CHDs	225,000
HOPE Training	Hospital staff of Luzon, Visayas and Mindanao	240,000	GOP- HEMS, CHDs, LGUs	240,000	GOP- HEMS, CHDs, LGUs	480,000
Dev't. of training modules	TWG	270,000	TBI / GOP- HEMS		TBI / GOP- HEMS	270,000
Training on Risk Communication	Health emergency managers	270,000	TBI	270,000	TBI	540,000
Training of trainers		350,000	TBI	350,000	TBI	700,000
Training on research development		700,000	TBI	700,000	TBI	1,400,000
Training on OPCEN Management				225,000	TBI	225,000
Training on toxicology				1,000,000	TBI	1,000,000
Training on specialized field of disaster management				500,000	TBI	500,000
Training for continuing education				500,000	TBI	500,000
SUB-TOTAL		5,700,000		27,430,000		33,130,000

Health Emergency Management Staff Short term Plan YR 2006-2007

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
5. Partnership building						
Sectoral drills and exercises	Health sectoral responders	250,000	GOP-HEMS, NDCC	250,000	GOP-HEMS, NDCC	500,000
Biennial HEM convention	Health sectoral agency representatives		TBI	2,000,000	TBI	2,000,000
Sectoral capability enhancement on emergency response	Health sectoral responders	225,000	TBI		TBI	225,000
Publication of HEM book	Health sectoral responders		TBI	500,000	TBI	500,000
6. Resource generation						
Budget generation from HEMS products and trainings	HEMS Office including its new OPCEN in its new location (CO)	1,000,000	GOP-HEMS	1,100,000	GOP-HEMS	2,100,000
Cost sharing	Emergency responders	750,000	GOP-HEMS	750,000	GOP-HEMS	1,500,000
7. Dev't./update HEPRP	Hospital planning committee members	90,000	GOP-hospital Private hosp.	90,000	GOP-hospital Private hosp.	180,000
8. Update MOP of CHD, Hospital, OPCEN, CO						
Writeshop, printing and distribution	TWG	135,000	TBI		TBI	135,000
Reproduction of MOP	CHDs, Hospitals, CO, etc.	500,000	TBI		TBI	500,000
Dissemination including orientation of MOP	CHDs, Hospitals, CO, etc.	450,000	TBI	450,000	TBI	900,000
9. Dev't. of Emergency Dispatch Protocol	TWG	135,000	TBI		TBI	135,000
10. Formulation of Policy on Management of the Dead						
Meetings, workshops and writeshops	TWG	250,000	WHO		WHO	250,000
Production and distribution of MOP	CHDs, Hospitals, CO, Health sector	500,000	TBI		TBI	500,000
Dissemination including orientation of MOP	CHDs, Hospitals, CO, Health sector	50,000	TBI	50,000	TBI	100,000
11. Dev't. of HIMS MOP	TWG	135,000	TBI		TBI	135,000
12. Provide Tech. assist. in hosp/ambulance regulation						
13. Dev. Guidelines on Resource Mgt. (to include donations)	TWG	135,000	TBI		TBI	135,000
14. Direct patient care						
Provide inputs for the establishment of Trauma centers in tertiary hospitals	DOH tertiary hospitals	20,000,000	TBI	20,000,000	TBI	40,000,000
Provide inputs for the establishment of burn units in tertiary hospitals	DOH tertiary hospitals	20,000,000	TBI	20,000,000	TBI	40,000,000
Establish Poison/chemical Centers	4 hosp. in MM, 1 hosp per CHD	4,000,000	TBI	4,000,000	TBI	8,000,000
SUB-TOTAL		48,605,000		41,190,000		97,795,000

**Health Emergency Management Staff
Short term Plan YR 2006-2007**

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
Estab. Radiological Emergency Centers	QMMC	500,000	TBI	500,000	TBI	1,000,000
15. Ambulance service						
Provision of EMS ambulances to hospitals	all DOH hospitals					
16. Diagnostic services						
	all DOH hospitals					
17. Psycho-social services	DOH hospitals, CHDs	500,000	TBI	500,000	TBI	1,000,000
18. Resource mobilization	Response Teams Public Health Teams	500,000	GOP-HEMS QRF-NDCC	500,000	GOP-HEMS QRF-NDCC	1,000,000
19. Disease Surveillance	HEMS, NEC, other stakeholders	300,000	TBI			300,000
20. Advocacy	CH D HEPOs, and other emergency stakeholders	300,000	TBI			300,000
	Leaders, health providers, community	1,000,000	TBI	1,000,000	TBI	2,000,000
GRAND TOTAL		79,780,000		105,655,000		185,435,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
1. Development of epidemiology surveillance systems and processes - Evaluation system / process								
Upgrading of FHSIS- Training modules	MOOE							
Manual of procedures & indicators	MOOE							
Revision of forms	MOOE							
Recording and reporting	MOOE							
Salmonella and Avian Flu Surveillance	MOOE	Evaluation system / process	100,000/ year	100,000	TBI	100,000	TBI	200,000
Expanded Program of Immunization Paralytic Shellfish Poisoning Surveillance	MOOE	Evaluation system / process	100,000/ year	100,000	TBI	100,000	TBI	200,000
2. Information Management System Development								
Develop software (EpiInfo) for data entry of AEFI cases.								
Provide desktop computers to RESUs for data analysis and data banking.		Desktop computers w/ AVR and Printers	17 regions x P40,000 + 17 regions x P15,000	680,000	TBI			680,000
Install software for web-based data entry to expedite transmission of surveillance data from RESUs to NEC (includes training package).		Software installation and training		500,000	TBI			500,000
Use of information and communication technologies-web based or SMS reporting in disease surveillance and information system	MOOE	Decoding dynamic web sites and upgrading NEC capacities to develop and maintain such technologies		5,000,000	TBI	5,000,000	TBI	10,000,000
FHSIS software (Visual Fox Pro latest version)	MOOE	Software licenses		140,000	TBI	60,000	TBI	200,000
3. Public-private partnership and collaboration with various sectors								
Development of Inter-agency committee	MOOE							
4. Generation of funds from extra budgetary sources								
Cost recovery from NEC products	MOOE	Consultancy for the development of policy						
SUB-TOTAL				6,520,000		5,260,000		11,780,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Mobilizing Support from various sectors-ODA, LGU, Private sectors, etc								
Advocacy/ communication campaigns for increase in epidemiology funding	MOOE							
5. Review and revision of existing policies	MOOE	Consultancy, Cost of meetings and workshops		100,000	TBI	100,000	TBI	200,000
6. Development of New policies and Manual of Operations								
Enhanced surveillance for EPI diseases and AEFI.	MOOE	Consultancy, Cost of meetings and workshops						
AO for hospitals' licensure requirements to include weekly reports of notifiable diseases.	MOOE	Consultancy, Cost of meetings and workshops						
Joint DOH and DILG memorandum enhanced surveillance for EPI diseases and AEFI.	MOOE	Consultancy, Cost of meetings and workshops						
DOH guideline requiring all hospitals and clinics to comply with notifiable disease reporting as a requirement for reimbursement of PhilHealth claims.	MOOE	Consultancy, Cost of meetings and workshops						
Develop guidelines on response and management of AEFI cases. The guideline includes specific assistance for the health worker and AEFI cases.	MOOE	Consultancy, Cost of meetings and workshops						
Development of policies on ICD-10 Coding and other related concerns	MOOE	Consultative meeting		600,000	TBI	600,000	TBI	1,200,000
Distribution of guidelines and manual of operations								
Provide manual of operations on enhanced surveillance of EPI diseases and AEFI	MOOE	Writing and Printing of manual	P2,000 for writing / P100 X 970 pcs	99,000	UNICEF			99,000
Develop FHSIS Manual of Procedures	MOOE	Venue/board/ supplies		500,000	TBI	200,000	TBI	700,000
Provide manual of operations on enhanced surveillance of EPI diseases and AEFI.		Writing Printing of manual	P2000/ writeshop +P100 x 970 pcs	99,000	UNICEF			99,000
7. Detection and response to disease outbreaks								
Develop Surveillance of Risk Factors (SuRF)	MOOE	consultative workshop/meeting		160,000	GoP	160,000	GoP	320,000
SUB-TOTAL				1,558,000		1,060,000		2,618,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Behavioral Risk Factor Surveillance System for Chronic Diseases and HIV/AIDS-Chronic disease epidemiology; Burden of disease and Economic Analysis & HIV/AIDS registry surveillance & research method	MOOE	research		10,000,000	TBI	10,000,000	TBI	20,000,000
Respond to requests for assistance to investigate outbreaks	MOOE	15 investigations	P50,000 / investigation x 15	750,000	GoP	800,000	GoP	1,550,000
Assessment and deployment of staff to investigate outbreaks	MOOE	TA		80,000	TBI	80,000	TBI	160,000
Sub-allot funds to RITM for laboratory services to outbreaks	MOOE	laboratory services		300,000	GoP	300,000	GoP	600,000
Collection and analysis of specimen/samples from outbreaks	MOOE	Laboratory analysis		100,000	TBI	100,000	TBI	200,000
Provide RESU vehicle for use in active surveillance, case investigation, 60-day follow up of AFP cases, and outbreak response.	MOOE	4WD vehicle	1,500,000 x 17 units			25,500,000	TBI	25,500,000
Allocate budget for active surveillance, 60-day follow-up of AFP cases, case investigation and outbreak response		TEV and gasoline expenses	17 (RESUs) + 115 (PESUs & CESUs) x P50,000 x 2 years					
Behavioral Risk Factor Surveillance System for Chronic Diseases and HIV/AIDS-Chronic disease epidemiology; Burden of disease and Economic Analysis & HIV/AIDS registry surveillance & research method	MOOE	research		10,000,000	TBI	10,000,000	TBI	20,000,000
Respond to requests for assistance to investigate outbreaks	MOOE	15 investigations	P50,000 / investigation x 15	750,000	GoP	800,000	GoP	1,550,000
Assessment and deployment of staff to investigate outbreaks	MOOE	TA		80,000	TBI	80,000	TBI	160,000
Sub-allot funds to RITM for laboratory services to outbreaks	MOOE	laboratory services		300,000	GoP	300,000	GoP	600,000
Collection and analysis of specimen/samples from outbreaks	MOOE	Laboratory analysis		100,000	TBI	100,000	TBI	200,000
Provide RESU vehicle for use in active surveillance, case investigation, 60-day follow up of AFP cases, and outbreak response.	MOOE	4WD vehicle	1,500,000 x 17 units			25,500,000	TBI	25,500,000
Allocate budget for active surveillance, 60-day follow-up of AFP cases, case investigation and outbreak response		TEV and gasoline expenses	17 (RESUs) + 115 (PESUs & CESUs) x P50,000 x 2 years					
SUB-TOTAL				22,460,000		73,560,000		96,020,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Provide AFP stool specimen collection kits to all RESUs, PESUs and CESUs.		AFP stool specimen kits	2,468 pcs x \$1.52=\$3,751. 36 x P53	198,822	WHO			198,822
Provide adequate laboratory supplies and equipment.								
Provide blood specimen collection kits to all RESUs, PESUs, and CESUs.								
Transport AFP and measles specimens.		DHL	P1,000 x 566 specimens x 12 mos (less 50%)	3,396,000	GoP			3,396,000
Develop standard format in data analysis and preparation of EPI disease and AEFI surveillance reports.		Writing Printing of manual	P2000/ writeshop +P100 x 970 pcs	99,000	UNICEF			99,000
Conduct 6-month training on applied epidemiology and public health surveillance.		20 trainees x P2,000/kit +5 pax x P1000/day x 30 days +20 computers x P50,000 +50,000 +50,000+ 3 units x P100,000 +1 unit x P100,000+ 20 pax x P1,500 x 60 days						
Develop supervisory checklist and standard format of reporting findings from field supervisory visits.		Writing Printing of manual	P2000/ writeshop +P100 x 970 pcs	99,000	UNICEF			99,000
Organize and train evaluation team to conduct internal evaluation of the EPI surveillance system.		Materials and guidelines, air fare, TEV	5 pax x P1000 5 pax x P8,500 x 5 regions 5 pax x P800 x 30 days	337,500	GOP			337,500
Provide support to the National EPI surveillance team.		Salaries and benefits, Team Leader (until 2008), Members (until Feb. 2007), Member (March 2007 to December 2008), Clerk (March 2007 to December 2008) Per diem (including accommodation) Transportation expenses (Plane and land transport)	(P15,000/mo x 14 mos x 4 pax) + (P85,000 benefits/year x 4 pax) + (P15,000/mo x 22 mos x 2 pax) + Benefits P9,000/mo (salary) x 22 mos+Benefits P1,500 x 5 days x 20 travels x 5 pax +P120,000 x 5 pax	5,592,952	WHO			5,592,952
SUB-TOTAL				9,723,274				9,723,274

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Conduct regular supportive supervision to ESUs (prov & city)		Travel expenses, TEV, Gasoline	P17,800 x 4 visits x 2 pax + P800 x 17 regs x 5 days x 2 pax x 4 + P2000 x 17 regions x 4 visits	142,400	GOP			142,400
Conduct quarterly expert panel meetings.		Accommodation	30 Pax x P1,500 x 4 x 2 yr + 17 pax x P800 x 1 day x 4 x 2 yr	360,000	GOP			360,000
8. Collection, analysis, dissemination of health information, advocacy and IEC								
<i>Development, publication and dissemination of reports, researches and other information</i>								
Philippine Health Statistics	MOOE	publication	P250 / copy x 1,000	250,000	GoP	300,000	GoP	550,000
FHSIS Annual Report	MOOE	publication	P250 / copy x 500	125,000	GoP	200,000	GoP	325,000
NESS Annual Report	MOOE	publication	P100 / copy x 200	20,000	GoP	20,000	GoP	40,000
Dengue surveillance report	MOOE	publication	P140 / copy x 100	14,000	GoP	14,000	GoP	28,000
Weekly epidemiological report	MOOE	weekly report	P40,000 / year	40,000	GoP	40,000	GoP	80,000
HIV/AIDS surveillance report	MOOE	monthly report	P40,000 / year	40,000	GoP	40,000	GoP	80,000
ICD-10 Short List of Common and Uncommon Diagnoses	MOOE	publication	P100,000 / year	100,000	GoP	100,000	GoP	200,000
AFP surveillance report	MOOE	surveillance report	P10,000 / year	10,000	GoP	10,000	GoP	20,000
Distribute monthly EPI disease surveillance bulletin to national, regional, and local stakeholders.		EPI Bulletin	5 pages x P10 x 12 x 200 x 2 yrs	96,000	GOP			96,000
Distribute annual EPI disease surveillance report to national, regional and local stakeholders.		Layout and printing	P100/manual x 500 x 2 yrs	100,000	GOP			100,000
HIV/AIDS/STI National Dissemination Forum	MOOE	forum	P300,000 / forum x 1 / year	300,000	GoP	300,000	GoP	600,000
Conduct national consultative and planning workshop on enhanced EPI disease surveillance with ARDs, EPI and RESU staff.		Materials, guidelines, docs, Office supplies, board and lodging, workshop kits, TEV	P10,000+ P5,000 + 78 pax P1,500 x 3 days + 78 pax P200+ 78 pax P800 x 2 days+	187,200	GOP			187,200
		Same as above	569,600	UNICEF		569,600		187,200
		Same as above	1,128,400	TBI		1,128,400		187,200
SUB-TOTAL				1,784,600		1,024,000		3,183,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Provide AFP stool specimen collection kits to all RESUs, PESUs and CESUs.		AFP stool specimen kits	2,468 pcs x \$1.52=\$3,751.36 x P53	198,822	WHO			198,822
Provide adequate laboratory supplies and equipment.								
Provide blood specimen collection kits to all RESUs, PESUs, and CESUs.								
Transport AFP and measles specimens.		DHL	P1,000 x 566 specimens x 12 mos (less 50%)	3,396,000	GoP			3,396,000
Develop standard format in data analysis and preparation of EPI disease and AEFI surveillance reports.		Writing Printing of manual	P2000/ writeshop +P100 x 970 pcs	99,000	UNICEF			99,000
Conduct 6-month training on applied epidemiology and public health surveillance.		20 trainees x P2,000/kit +5 pax x P1000/day x 30 days +20 computers x P50,000 +50,000 +50,000+ 3 units x P100,000 +1 unit x P100,000+ 20 pax x P1,500 x 60 days						
Develop supervisory checklist and standard format of reporting findings from field supervisory visits.		Writing Printing of manual	P2000/ writeshop +P100 x 970 pcs	99,000	UNICEF			99,000
Organize and train evaluation team to conduct internal evaluation of the EPI surveillance system.		Materials and guidelines, air fare, TEV	5 pax x P1000 5 pax x P8,500 x 5 regions 5 pax x P800 x 30 days	337,500	GOP			337,500
Provide support to the National EPI surveillance team.		Salaries and benefits, Team Leader (until 2008) .Members (until Feb. 2007), Member (March 2007 to December 2008), Clerk (March 2007 to December 2008) Per diem (including accommodation) Transportation expenses (Plane and land transport)	(P15,000/mo x 14 mos x 4 pax) + (P85,000 benefits/year x 4 pax) + (P15,000/mo x 22 mos x 2 pax) + Benefits P9,000/mo (salary) x 22 mos+Benefits P1,500 x 5 days x 20 travels x 5 pax +P120,000 x 5 pax	5,592,952	WHO			5,592,952
SUB-TOTAL				9,723,274				9,723,274

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Conduct national EPI disease surveillance annual conference.		Accommodation + materials+ TEV	P291,000 =68 pax x P800 x 2 days	108,000	GOP			108,000
				291,000	TBI			291,000
Conduct regional EPI surveillance annual conference.		Accommodation + materials+ TEV	1,235 x P800 x 3 days	2,964,000	GOP			2,964,000
				5,974,500	TBI			5,974,500
Conduct tri-media campaign to increase community awareness.						472,000	GoP	472,000
						50,000	UNICEF	50,000
Present EPI disease surveillance data during EPI program implementation reviews at the national and regional levels.				-	GOP			-
Conduct biennial surveillance performance review with RESU staff, national and regional EPI coordinators.		Materials & guidelines, Accommodation, TEV	40 pax x P500 x 2 + 40 pax x P1,500 x 2 days x 2 + 40 pax x P800 x 2 days	128,000	GOP			128,000
ICD-10 TWG/GRO Meeting	MOOE	4 meetings	P4,750 / meeting x 4 /year	19,000	GoP	19,000	GoP	38,000
Advocacy								
Conduct advocacy meetings with Governors, Mayors, SBs on Health, Councilors on Health through regional development councils.		TEVs	17 regions x P800 x 3 pax x 3 days			122,400	GOP	122,400
						50,000	UNICEF	50,000
Present EPI disease surveillance data during EPI program implementation reviews at the national and regional levels.				-	GOP			-
Conduct biennial surveillance performance review with RESU staff, national and regional EPI coordinators.		Materials & guidelines, Accommodation, TEV	40 pax x P500 x 2 + 40 pax x P1,500 x 2 days x 2 + 40 pax x P800 x 2 days	128,000	GOP			128,000
Consultative assistance and monitoring of surveillance units regional/local	MOOE	Evaluation system / processes		400,000	ODA-TBI	400,000	TBI	800,000
Conduct FHSIS Consultative Workshop	MOOE	1 consultative workshop	P1,200 / pax x 50 / day x 3	180,000	GoP	200,000	GoP	380,000
SUB-TOTAL				10,192,500		1,313,400		11,505,900

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
9. Monitoring and Evaluation								
Revision of Recording and Reporting Forms	MOOE	Supplies and materials/ printing and reproduction	1,000 copies/form	300,000	TBI	180,000	TBI	480,000
Monitor FHSIS / NESSS	MOOE	17 visits	P15,000 / pax x 2 / visit x 17	510,000	GoP	550,000	GoP	1,060,000
FHSIS Supervision, Monitoring and Evaluation	MOOE	TEV	TEV: P1,500 X 4 staff X 17 regions			550,000	GoP	550,000
Organize Polio Expert Panel	MOOE	4 polio expert panel	P50,000 / expert panel x 4 / year	200,000	GoP	200,000	GoP	400,000
Monitor BSS, SSS, & SSESS	MOOE	13 visits	P15,000 / pax x 2 / visit x 13	390,000	GoP	390,000	GoP	780,000
HIV/AIDS/SSESS Management & Technical Review	MOOE	technical review	P100,000 / year	100,000	GoP	100,000	GoP	200,000
Evaluation of survey results for priority public health programs/projects								-
FHSIS/NESSS Evaluation	MOOE	evaluation	P300,000 / evaluation x 1 / year	300,000	GoP	300,000	GoP	600,000
Provide financial and technical assistance to conduct of surveys, M&E	MOOE	technical assistance	P100,000 / year	100,000	GoP	100,000	GoP	200,000
Conduct SRE special projects	MOOE	special projects	P85,000 / special project x 2 / year	170,000	GoP	170,000	GoP	340,000
Activity 2 Conduct long-term research projects	MOOE	4-7 research projects	P75,000/fellow x 4/year	300,000	GoP	300,000	GoP	600,000
10. Health human resource development and capability building								
Data Utilization/ Management Training on FHSIS Indicator	MOOE	Training Modules		250,000	GoP	250,000	GoP	500,000
FHSIS Users' Training	MOOE	Training Modules		1,250,000	GoP	1,250,000	GoP	2,500,000
Conduct Public Health (NESSS) Surveillance Training Course	MOOE	Venue/board / Office Supplies / Equipment	P1,200/pax X 30 X 12 days	350,000	GoP	450,000	GoP	800,000
Training of Trainers on Updated FHSIS	MOOE	Venue/board	P1,800 X 30 pax X 3 batches	1,400,000	TBI	1,100,000	TBI	2,500,000
	MOOE	Computer rental	P1,000/unit X 24 X 2 days	48,000	TBI	48,000	TBI	96,000
Training of Provincial & City FHSIS Coord	MOOE	Venue/board	P2,000 X 30 pax X 3 days	1,000,000	TBI	3,000,000	TBI	4,000,000
	MOOE	Computer rental	P1,000/unit X 30 X 2days	60,000	TBI	60,000	TBI	120,000
	MOOE	plane fare	P10,000 X 4 staff X 10			40,000	GoP	40,000
	MOOE	gasoline	P30,000			30000	GoP	30,000
SUB-TOTAL				6,728,000		9,068,000		15,796,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
NESSS Upgrading Training	MOOE	Venue/board	P1,500 X 40 pax X 3 days	200,000	TBI	250,000	TBI	450,000
	MOOE	Supplies	P10,000	10,000	TBI	10,000	TBI	20,000
	MOOE	gasoline	P30,000			30000	GoP	30,000
Conduct regional orientation on enhanced surveillance for EPI diseases and AEFI among PHOs, CHOs, and MHOs.	MOOE	Meals/ accom/ orientation kits/ TEV	1,697 pax x P2,000 x 1 day / 1,697 x P150/kit x 1,697 x P800 TEV x 3 pax x 3 days			2,715,200	GoP	2,715,200
	MOOE	Same as above	Same as above			2,755,200	TBI	2,755,200
Develop training manual on short course (6 mos) applied epidemiology and public health surveillance for ESUs.	MOOE	Meals/ accom/ orientation kits/ TEV		130,000	TBI			130,000
Conduct training on enhanced surveillance for EPI diseases and AEFI among the ff:	MOOE	Meals/ accom/ orientation kits/ TEV						-
RESU staff	MOOE	Meals/ accom/ orientation kits/ TEV		118,400	GOP			118,400
	MOOE			255,100	UNICEF			255,100
DSOs in PHOs and CHOs	MOOE	Meals/ accom/ orientation kits/ TEV				1,018,200	TBI	1,018,200
DOH rep	MOOE	Meals/ accom/ orientation kits/ TEV		681,600	GOP	1,397,200	TBI	2,078,800
DSCs in levels 3 and 4 hospitals (regional training)	MOOE	Meals/ accom/ orientation kits/ TEV				2,498,200	TBI	2,498,200
DSCs in levels 1 and 2 hospitals (province or city)	MOOE	Meals/ accom/ orientation kits/ TEV				12,800,100	TBI	12,800,100
RHU personnel	MOOE	Meals/ accom/ orientation kits/ TEV				5,267,000	TBI	5,267,000
Conduct on-site orientation on EPI surveillance among hospital chiefs or administrators, laboratory, admission and records section staff.	MOOE	Meals/ accom/ orientation kits/ TEV				122,400	GOP	122,400
Conduct orientation on EPI disease detection and notification among local private practioners, TBAs, BHWs, LGU officials, religious leaders and the community.	MOOE	Meals/ accom/ orientation kits/ TEV	17 regions x P800 x 3pax x 3 days			122400	GoP	122,400
Conduct training on enhanced surveillance for EPI diseases and AEFI to newly designated DSOs and DSCs.	MOOE	Accommodation + materials+ guidelines+ TEV	30 Pax x P1,000+ 30 pax xP1,500 x 3 days+ 30 pax x P800 x 2 days	213,000	GOP			213,000
SUB-TOTAL				1,608,100		28,985,900		30,594,000

National Epidemiology Center Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
Data utilization/Management training on FHSIS Indicator	MOOE	Training modules		250,000	TBI	250,000	TBI	500,000
DFHSIS User's Training	MOOE	Training modules		1,250,000	TBI	1,250,000	TBI	2,500,000
Capability building for FETP fellows	MOOE							-
Activity 1 In-service training of FETP fellows	MOOE	monthly training allowance, supplies, honoraria	P4,000/month x 12 / fellow x 10-14	500,000	GoP	600,000	GoP	1,100,000
Training/ Statistical modules/ computers and statistical softwares	MOOE	monthly training allowance, supplies, honoraria		1,000,000	TBI	1,000,000	TBI	2,000,000
Evaluation system / process	MOOE	4-7 research projects		500,000	TBI	500,000	TBI	1,000,000
Organize FETP Annual Scientific Conference	MOOE	1 Annual Scientific conference	P1,200 /pax x 100 /day x 3	360,000	GoP	400,000	GoP	760,000
Evaluation system / process	MOOE	1 Annual Scientific conference		500,000	TBI	500,000	TBI	1,000,000
Updating (Acquiring) of training and library materials	MOOE	books, journals	P300,000/ acquisition x 1 / year	300,000	GoP	300,000	GoP	600,000
Evaluation system / process TA	MOOE	books, journals		300,000	TBI	300,000	TBI	600,000
Capability building on public health management skills	MOOE							-
Conduct Field Management Training Program (FMTP) workshops	MOOE	3 workshops	P336,000 /workshop x 3 / year	1,010,000	GoP	1,010,000	GoP	2,020,000
Evaluation of training curriculum	MOOE	TA		5,000,000	TBI	5,000,000	TBI	10,000,000
Conduct on-site technical supervision over training participants-Evaluation system / process	MOOE	10 on-site supervision	P10,000 / site x 12 / year	120,000	GoP	120,000	GoP	240,000
Capability-building activities in the collection, analysis and utilization of data	MOOE							-
Activity Conduct Public Health Surveillance Training	MOOE	1 Public Health Surveillance Training	P1,200 / pax x 30 / day x 12	350,000	GoP	450,000	GoP	800,000
	MOOE	Training modules		400,000	TBI	400,000	TBI	800,000
Conduct EPI Info for Windows Users Training	MOOE	1 EPI Info 2000 Users Training	P1,200 / pax x 50 / day x 3	180,000	GoP	200,000	GoP	380,000
Conduct ICD 10 training of Coders &/or Non-coders	MOOE	1 training workshop	P1,200 / pax x 25 / day x 12	400,000	GoP	400,000	GoP	800,000
Conduct Advanced Statistics training with computer applications	MOOE	1 training/seminar	P1,200 / pax x 30 / day x 3	110,000	GoP	200,000	GoP	310,000
11. Purchase, Allocation and Distribution of Commodities								
Provide lab supplies for HIV/AIDS surveillance	MOOE	reagents	P2,000,000 / year	2,000,000	GoP	2,000,000	GoP	4,000,000
SUB-TOTAL				14,530,000		14,880,000		29,410,000

**National Epidemiology Center
Short Term Plan YR 2006-2007**

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
			Cost	Fund source	Cost	Fund Source	
12. Administrative support							
Support to Operations (Admin)	MOOE	logistics, travel	2,990,000	GoP	2,990,000	GoP	5,980,000
Equipment maintenance and upgrading plan	MOOE	1 annual plan	10,000	GoP	10,000	GoP	20,000
Contingency fund c/o OSEC	MOOE		2,000,000	GoP	2,000,000	GoP	4,000,000
GRAND TOTAL			70,752,474		103,571,300		174,323,774

National Center for Disease Prevention and Control Short Term Plan YR 2006-2007

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
1) MALARIA								
A.1. Logistic management, system procurement & distribution								
A.1.1. At the Central level:								
A.1.1.b. Centralized procurement of insecticides for indoor residual spraying & treatment/re-treatment of mosquito nets	MOOE	Insecticides	P300/ sachet (IRS)P35/K- Otab (treatment/re-treatment of mosquito net) IRS: houses in malarious B, malaria H240					-
A.1.1.c. Centralized procurement of laboratory equipment & supplies (microscopes, chemicals for giemsa stain production, etc)	MOOE							-
A.1.1.d. Good Manufacturing Practice/Quality Control of giemsa stain production centers	MOOE	5 days accom, per diem, honoraria, transportation & training materials	30,000/ person x 5 days			240,000	ODA-TBI	240,000
A.1.1.d. Logistics management	MOOE	3 days accom, per diem, honoraria, transportation & training materials	1,500/person / day x 3 days			1,034,600	ODA-TBI	1,034,600
A.1.2. At the LGU level:								-
A.1.2.a. Localized procurement of mosquito nets	MOOE	2-3 persons per 1 insecticide-treated mosquito net including insecticide treatment	(P150 - family size, untreated net) / (P283 - long lasting insecticide					-
A.1.2.b. Localized procurement of Tetracycline tablets	MOOE		# of severe malaria cases x 42 tabs					-
(250 mg) for district/provincial hospitals	MOOE		(Tetracycline tabs)					-
A.1.2.c. Logistics management training	MOOE	3 days accom, per diem, honoraria, transportation & training materials	1,200/person/ day x 3 days		LGU & ODA -	7,557,000	LGU & ODA -	7,557,000
A.2. Malaria Information System								-
A.2.1. At the Central level:								-
A.2.1.a. Systems development	MOOE					500,000	WHO	500,000
(250 mg) for district/provincial hospitals	MOOE		(Tetracycline tabs)					-
A.1.2.c. Logistics management training	MOOE	3 days accom, per diem, honoraria, transportation & training materials	1,200/person/ day x 3 days		LGU & ODA -	7,557,000	LGU & ODA -	7,557,000
	MOOE	2 computers	100,000/ computer	200,000	WHO			200,000
SUB-TOTAL				200,000		16,888,600		16,888,600

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
A.2.1.b. MIS software program devt (local consultancy)	CO	2 printers	30,000/ printer	60,000	ODA-TBI			60,000
	MOOE	2 licensed software program	50,000/ software prog.	100,000	ODA-TBI			100,000
	MOOE	antivirus program	10,000/anti-virus	20,000	ODA-TBI			20,000
	MOOE	1 user's manual developed & 30 user's manual printed	- ink, paper	100,000	WHO			100,000
	MOOE	1 SOG developed & 1,500 SOG printed	printing materials	30,000	GF			30,000
A.3. Human Resource Development								-
A.3.1. At the LGU level:								-
A.3.1.a. Data encoding	MOOE	3 days accom, per diem, honoraria, transportation & training materials	1,500/person/day x 3 days	932,700	WHO & GF			932,700
A.3.1.b. Data management & utilization	MOOE	3 days training accom, per diem, transportation & training materials	1,500/person/day x 3 days			4,142,050	ODA-TBI	4,142,050
A.3.1.c. Training on malaria program management	MOOE	3 days training accom, per diem, transportation & training materials	1,200/person/day x 3 days	331,200	GoP	331,200	GoP	662,400
	MOOE	training materials		25,000	ODA-TBI	25,000	ODA-TBI	50,000
A.4. Public-Private partnership								-
A.4.1. At the Central level:								-
A.4.1.a. Establish partnerships with public & private sectors	MOOE							-
A.4.2.a. Establish partnership with local partners	MOOE							-
A.5. Social Mobilization/Advocacy								-
A.5.1. At the Central level:								-
A.5.1.a. Develop advocacy material prototype	MOOE							-
A.5.1.b. Allocation of funds for IEC reproduction	MOOE							-
B.1. Government subsidy for malaria treatment	MOOE							-
B.1.1. At the Central level:								-
B.1.1.a. Purchase of anti-malarial drugs	MOOE							-
B.1.1.b. PhilHealth benefit package for malaria treatment (out patient)	MOOE							-
SUB-TOTAL				1,598,900		4,498,250		6,079,150

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
B.1.1.c. Development of PhilHealth Package for malaria patients	MOOE							-
C.1. Quality Assurance for microcopy & RDT	MOOE							-
C.1.1. At the Central level:								-
C.1.1.a. Policy formulation - Quality Assurance	MOOE							-
C.1.2. At LGU level:								-
C.1.2.a. Proficiency assessment training for medtech validators (Regional, Provincial & Municipal levels)	MOOE	3 days training accom, per diem, transportation & training materials	1,500/person/day x 5 days	4,457,400	WHO	860,200	WHO	5,317,600
C.2. Therapeutic Efficacy of anti-malarial drugs								-
C.2.1. At the Central level:								-
C.2.1.a. Therapeutic Efficacy Studies every 3 years	MOOE	Study		2,000,000	WHO			2,000,000
C.2.1.a.1. Review anti-malarial treatment	MOOE	Workshop						-
C.2.1.a.2. Review anti-malarial treatment guidelines	MOOE	Workshop						-
C.2.1.a.3. Consultative workshops for Malaria AO 129-A	MOOE	Workshop						-
C.2.1.a.4. Reproduction of revised anti-malarial treatment guideline	MOOE	400,000 copies	600,000	600,000	ODA - TBI			600,000
C.2.2. At the LGU level:								-
C.2.2.a. Ensure that all health workers adhere to the treatment guidelines	MOOE							-
D.1.1. At the Central level:								-
D.1.1.a. Procurement of anti-malarial drugs, insecticides for mosquito net treatment & re-treatment & indoor residual spraying	MOOE	anti-malarial drugs, insecticides for mosquito net treatment & re-treatment & indoor residual spraying & shipment						-
D.1.1.a. Procurement of anti-malarial drugs	MOOE							-
D.1.1.a.1. 1st line: (Chloroquine, Sulfadoxine/Pyrimethamine, Primaquine tablets)	MOOE		CQ: 350,000 tab x P8 SP: 73,500 tab x P25					-
D.1.1.a.2. 2nd line: (Artemether + Lumefantrine tab)	MOOE	Artemether + Lumefantrine tab	PQ: 220,500 tab x P6					-
D.1.1.a.3 3rd line drug (Quinine ampule and tablet)		Quinine ampule and tablet		1,918,000	GoP	842,000	GoP	2,760,000
D.1.1.b. Procurement of PPEs (for zonal stockpile)	MOOE							-
D.1.2. At the CHD level:								-
D.1.2.a. Strengthen & sustain giemsa stain production centers	MOOE							-
D.1.2.b. Functional zonal stockpile centers (2nd line anti-malarial drugs, lab. supplies, insecticides, PPEs)	MOOE							-
SUB-TOTAL				8,975,400		1,702,200		10,677,600

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.1.3. At the LGU level:								-
D.1.3.a. Procurement of mosquito nets	MOOE							-
D.1.3.b. Ensure funding for operational costs for mosquito nets distribution/treatment activities; IRS	MOOE	gasoline, per diem of staff, vehicle						-
D.2. Human Resource Dev't								-
D.2.1. At the Central level:								-
D.2.1.a. Development of epidemic management module	MOOE	3 days training accom, per diem, transportation & training materials	1,500/person/day x 3 days	54,500	WHO			54,500
D.2.2. At the Regional/LGU level:								-
D.2.2.a. Training of Regional Malaria coordinators & provincial malaria coordinators on epidemic management	MOOE	3 days training accom, per diem, transportation & training materials	1,200/ person/day x 3 days			576,000	GoP	576,000
	MOOE	training materials				20,000	ODA-TBI	20,000
D.2.2.b. Training on basic malaria microscopy for medical technologists (RHU, hospital & MCP personnel)	MOOE	11 days training accom, per diem, transportation & training materials	1,200/person/day x 11 days	910,800	GoP	910,800	GoP	1,821,600
	MOOE	training materials		20,000	ODA-TBI	20,000	ODA-TBI	40,000
D.2.2.c. Training on basic malaria microscopy for brgy. microscopists (in Cat. A provinces)	MOOE	30 days training accom, per diem, transportation & training materials	1,500/person/day x 30 days	7,100,000		7,810,000		14,910,000
D.2.2.d. Training on Rapid Diagnostic Test (RDT) for BHWs (in Cat. A provinces)	MOOE	1 day training accom, per diem, transportation & training materials	1,000/person/day x 1 day	1,125,000		1,237,500		2,362,500
D.2.2.e. Conduct orientation of provincial malaria coordinators/Provincial Health Officers on Quality Assurance for microscopy & RDT	MOOE	2 days training accom, per diem, transportation & training materials	1,500/person/day x 2 days	292,000	ODA-TBI	321,200	ODA-TBI	613,200
D.2.2.f. Training of hospital-based physicians on clinical management of severe malaria cases	MOOE	3 days training accom, per diem, transportation & training materials	1,200/person/day x 3 days	240,000	GoP	240,000	GoP	480,000
	MOOE	training materials		30,000	ODA-TBI	30,000	ODA-TBI	60,000
D.2.2.g. Orientation of health workers on malaria treatment guideline	MOOE	1 day workshop accom, per diem, transportation & training materials	1,500/person/day x 1 day	401,000	ODA-TBI	441,430	ODA-TBI	842,430
D.2.2.h. Training on microscope maintenance for provincial supervisors	MOOE	3 days training accom, per diem, transportation & training materials	1,500/person/day x 3 days	615,000	WHO & GF			615,000
SUB-TOTAL				10,788,300		11,606,930		22,385,230

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.2.2.i. Training on vector control from provincial entomologists	MOOE	5 days per year training accom, per diem, transportation & training materials		615,000	ODA-TBI	569,500	ODA-TBI	1,184,500
D.3. Monitoring & Evaluation								-
D.3.1. At the Central level:					ODA - to be identified		ODA - to be identified	-
D.3.1.a. Assessment of Category C provinces for possible re-categorization to Category D (malaria-free)	MOOE	Monitoring		61,000	ODA-TBI	122,000	ODA-TBI	183,000
D.3.2. At the Regional/LGU level:								-
D.3.2.a. Strengthen disease surveillance & entomological assessment as the need arises	MOOE	3 day training of medtechs in malaria A, B and C provinces training accom, per diem, transportation & training materials	1,500/person/day x 3 days			465,300	LGU	465,300
D.3.2.c. Ensure supervisory activities of medtechs are provided by the provincial/municipal LGUs	MOOE							-
SUBTOTAL				22,238,600		28,295,780		50,534,380

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
2)FILARIA								
A.1. Logistic management, procurement & distribution system								
A.1.1. At the Central level:								
A.1.1.a. Centralized procurement of Diethylcarbamazine Citrate-DEC (thru the WHO reimbursable procurement scheme)	MOOE							-
A.1.1.b. Centralized distribution of DEC & Albendazole for Filariasis Mass treatment	MOOE							-
A.1.1.c. Logistic management training	MOOE					234,720	ODA-TBI	234,720
A.1.2. At the LGU level:								-
A.1.2.a. Allocation of funds for the implementation of the filariasis elimination program at the community level	MOOE							-
A.1.2.b. Localized procurement of supportive drugs like analgesic, antihistamines antipyretic & antispasmodic	MOOE							-
A.1.2.c. Ensure manpower support in the implementation of the elimination program in their area	MOOE							-
A.2. Information Management System								-
A.2.1. At the Central level:								-
A.2.1.a. Referral system (for any surgery needed for chronic cases of filariasis & also for any serious adverse\ reaction during mass treatment)	MOOE							-
A.2.1.b. Systems development	MOOE							-
A.2.1.b.1. Disability Prevention Module or Morbidity Control Module	MOOE	P400/pc	100 pcs	40,000	GOP	50,000	GOP	90,000
	MOOE			15,000	GOP	20,000	GOP	35,000
A.2.1.b.2. Evaluation tool for elimination								-
	MOOE	P 500/pc	100 pcs	50,000	GOP	50,000	GOP	100,000
	CO			10,000	GOP	10,000	GOP	20,000
	CO	P100,00/ comp +printer	1	100,000	GoP			100,000
	MOOE	software	1	20,000	GoP			20,000
SUB-TOTAL				235,000		364,720		599,720

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
A.2.2. At the LGU level:								-
A.2.2.a. Strengthen the Referral system for any surgery needed for chronic cases of filariasis and also for any serious adverse reactions during mass treatment	MOOE	Disseminate to local health workers						-
A.2.2.b. Ensure dissemination of all modules to the local staff.	MOOE	Disseminate to local health workers						-
A.2.2.b. Ensure a timely quality recording & reporting	MOOE							-
A.3. Human Resource Devt								-
A.3.1. At the Central level:								-
A.3.1.a. Training of healthworkers on COMBI (Communication for Behavioral Impact)	MOOE	P250/pc	100 pcs	25,000	ODA tbi		ODA tbi	25,000
	MOOE	P250/pc	100 pcs	25,000	ODA tbi		ODA tbi	25,000
A.4. Pubic-private partnership	MOOE							-
A.4.1. At the Central level:								-
A.4.1.a. Strengthen partnership with public & private sectors	MOOE							-
A.4.1.b. Strengthen resource mobilization for fund raising	MOOE							-
A.4.2. At the LGU level:								-
A.4.2.a. Establish partnership with local partners	MOOE							-
A.5. Social Mobilization and Advocacy								-
A.5.1. Development of advocacy mat. on Morbidity control	MOOE	P30/pc	100 pcs/reg	33,000	ODA	39,600	ODA	72,600
B.1. Government subsidy for Filariasis Mass Treatment								-
B.1.1. Purchase of Diethylcarbama zine Citrate	MOOE				GOP & ODA		GOP & ODA	-
B.2. PhilHealth benefit package for filariasis chronic pts with hydrocoels								-
B.2.1. In-patient-development of Philhealth package	MOOE				LGU		LGU	-
C.1. At the central level								-
C.1.1. Quality Assurance	MOOE							-
C.1.1.a. Drugs	MOOE							-
SUB-TOTAL				88,000		39,600		122,600

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
C.1.2. Policy Formulation								-
C.1.2.a. Review, revise and formulate new policies on "Filariasis Free Zones"	MOOE				GOP		GOP	-
C.1.3. Strengthen monitoring of drugs (inventory)	MOOE							-
C.2. At the LGU level								-
C.2.1. Strengthen monitoring of drugs (inventory)	MOOE							-
D.1. At the central level								-
D.1.1. Filariasis Mass Treatment Campaign								-
D.1.1.a. Procurement of Diethyl-carbamazine Citrate	MOOE	160/bot of 1,000 tabs	34 prov	22,482,800	some GOP (3.5M/yr)	27,987,360	some GOP (3.5M/yr)	50,470,160
D.1.1.b. Reapplication for the free supply of Albendazole from GSK thru WHO	MOOE	1000/bot of 100 tab	34 prov	280,035,730	c/o GSK	315,740,130	c/o GSK	595,775,860
	MOOE	15,000/prov	34 prov	510,000	GOP	585,000	GOP	1,095,000
D.1.2. Procurement of supportive drugs	MOOE		34 prov	224,828	LGU	315,740	LGU	540,568
D.1.3. Reproduction and distribution of advocacy materials								-
D.1.4. Human Resource Devt								-
D.1.4.a. Conduct of orientation/training of HWS on filariasis & the program	MOOE	Training fee	30 PAX	108,000	ODA tbi	129,600	ODA tbi	237,600
	MOOE			48,000	ODA tbi	48,000	ODA tbi	96,000
	MOOE	TEVs	Luzon: 4 pax	128,000	ODA tbi	147,200	ODA tbi	275,200
	MOOE		Vis/Min:18					-
	MOOE			80,000	ODA tbi		ODA tbi	80,000
	MOOE	TEVs	Luzon:9pax	397,000	ODA tbi		ODA tbi	397,000
	MOOE		Vis/Min:32					
D.1.4.c. Training on Logistic Management	MOOE	Venue	45 PAX	108,000	ODA tbi	57,600	ODA tbi	165,600
	MOOE		45 pax	72,000	LGU	32,000	LGU	104,000
SUB-TOTAL				304,194,358		345,042,630		649,236,988

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.1.4.d. Workshop on COMBI	MOOE	Venue	30 PAX	72,000	LGU		LGU	72,000
	MOOE			72,000	LGU		LGU	72,000
D.1.4.e. Logistic management	MOOE	P1,200/day	45 PAX	108,000	ODA tbi	57,600	ODA tbi	165,600
D.1.5. Monitoring & Evaluation								-
D.1.5.a. Assessment of Mass treatment coverage	MOOE	TEVs	CO-5					-
	MOOE		CHD-11	220,000	ODA tbi	220,000	ODA tbi	440,000
	MOOE	Per diems	2 PAX/REG for	88,000		88,000		176,000
	MOOE		11 reg					-
	MOOE	salary	1 person	240,000	ODA tbi	240,000	ODA tbi	480,000
	MOOE		35 PAX	168,000	ODA tbi	201,600	ODA tbi	369,600
	MOOE	Luzon: 4 pax	22 PAX	128,000	ODA tbi		ODA tbi	128,000
	MOOE	Vis/Min:18						-
D.1.5.b. Assessment of selected sentinel sites regarding the Microfilaria rate & Microfilaria density	MOOE	P10,000/provX	33 prov	330,000	ODA tbi	320,000	ODA tbi	650,000
	MOOE	no of prov						-
	MOOE	Lab supplies &		4,633,200	ODA tbi	14,976,000	ODA tbi	19,609,200
	MOOE	forms(ICT:P156/p c				(ICT:P156/pc		
	MOOE	900 pcs/prov X			ODA tbi	x3000/provX	ODA tbi	
	MOOE	33 prov				X32 prov)		
	MOOE	Encoding, writing, of report and dissemination		50,000	GOP	70,000	GOP	120,000
SUB-TOTAL				6,109,200		16,173,200		22,282,400

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
3.SCHISTOSOMIASIS								
A.1 Human Resource Management								-
A.1.a. Improving Human Resource Complement								-
A.1.a.1. Contractual Staff Support to Mgt w/ IT expertise (w/ 1 PROGRAM MNGR)	MOOE	1	P240th	20,000	ODA-TBI	20,000	ODA-TBI	40,000
A.2. Public-Private Partnership								-
A.2.a. Forging partnerships with LGUs,DA,DepED,NGOs,Pos	MOOE							-
A.2.b. Institution Building LGU partners & other stakeholders	MOOE							-
A.3. Surveillance System on human & vector through GIS								-
A.3.a. TWG w/ NEC on institutionalizing or creation of surveillance system w/ sentinel site validations/insp.	MOOE	10 meetings & travels	P2 M			2,000,000	ODA-TBI	2,000,000
B.1. Development of PhilHealth Package for the RHU / Hosp /Private facility reimb./ drugs reimbursement/ diagnostic tests/ complicated cases/out patient and inpatient cases	MOOE	Cost of Consultancy / meetings / workshops	L.S. P500th	500,000	ODA-TBI			500,000
C.1. Policy /Guideline Development								-
C.1.1 Presidential E.O. for Schistosomiasis Elimination								-
C.1.2. Guideline on Schisto for distribution	MOOE	3000 copies	P250/copy	750,000	GOP			750,000
C.1.3. CPGs & MOPs Review & dev't.	MOOE	3 manuals	P1M/ manual	3,000,000	ODA-TBI			3,000,000
C.2. Quality Assurance								-
C.2.a Quality Assurance (Facility)	MOOE							-
C.2.a.1. Validation of Lab diagnosis by the Academe to be paid by DOH	MOOE	10% of cases	28 Prov	1,000,000	ODA-TBI	1,000,000	ODA-TBI	2,000,000
C.2.a.1. Accreditation by LGUs of Private Laboratories and Medical Clinics of Recruitment Agencies	MOOE							-
C.2.b Quality Assurance (Professional practice)								-
C.2.b.1. Specialty Certification on Parasitoses for Med Techs	MOOE	Package	P2 M	2,000,000	ODA-TBI		ODA-TBI	2,000,000
C.2.b. Creation/ Nomination of Certifying Board from Society of Pathologist, PAMET, Academe, DOH (Quality Control of Competence in diagnostics)	MOOE							-
SUB-TOTAL				7,270,000		3,020,000		10,290,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
C.2.c. Standardization of fees of diagnostic tests/ procedures for public and private facilities	MOOE	Package	P1 M	1,000,000	ODA-TBI		WB	1,000,000
C.2.d. Standardization of fees of professional consultations & services	MOOE							-
D.1. IEC, Advocacy and Social Mobilization								-
D.1. A. Social mobilization	MOOE							-
D.1.a. Social Preparations in target areas	MOOE							-
D.1.a.1. Community Organizations	MOOE		LGU counterpart					-
D.1.a.2. Task Forces formation	MOOE		LGU counterpart					-
D.1.b. IEC and advocacy								-
D.1.b.1 Advocacy and promotion w/ LCEs, RDs, multisectoral conferences	MOOE	3-day for max. of 50 pax	P500 th/ Conf	5,500,000	ODA-TBI	6,000,000	ODA-TBI	11,500,000
D.1.b.2. Program Packaging for Health Promotion to LGUs & Significant stakeholders	MOOE							-
C.2.c. Standardization of fees of diagnostic tests/ procedures for public and private facilities	MOOE	Package	P1 M	1,000,000	ODA-TBI		WB	1,000,000
D.1.b.3. Development of Video materials area specific documentaries film showing	MOOE	consultancy for one package of video national documentary	P2.5 M	2,500,000	ODA-TBI			2,500,000
D.1.b.4. Community Assemblies w/ Lecture demonstrations & Film Showing	MOOE	IEC equip, materials MOOE-TEVs	LGU manpower					-
D.1.b.5. Mothers and Farmers Classes	MOOE	BHS	LGU manpower					-
D.1.b.6. Integration of module in school curriculum	MOOE	Schools	DepED					-
D.1.b.7. Individual teachings during Tx	MOOE	Positive Cases	LGU manpower					-
D.1.b.8. Lectures during observation period before 2nd dose of drug administration	MOOE	Mass Treatment clients	LGU manpower					-
D.1.c Health Information Exchange								-
D.1.c.1. Research Forum	MOOE	2 days conference	P350/conf	350,000	ODA-TBI	350,000	ODA-TBI	700,000
D.1.c.2 Surveillance Forum	MOOE	2 days forum	P350 th/ conf	350,000	ODA-TBI	350,000	ODA-TBI	700,000
D.1.c.3 Upgrading of Lab. Facilities	CO	Microscope, Bench Aids	P80 th/ RHU	2,960,000	ODA-TBI	2,960,000	ODA-TBI	5,920,000
	MOOE	COPT lab-CARAGA	P3M			3,000,000	ODA-TBI	3,000,000
SUB-TOTAL				13,660,000		12,660,000		26,320,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.2. Training and Capacity building								-
D.2.a. Technical Capacity Building of Local Health Workers	MOOE							-
D.2.b. Training of Local Health Workers & stakeholders	MOOE							-
D.2.c. Med Techs Proficiency Training	MOOE	5 daystrng	P250 th/ batch	1,500,000	ODA-TBI	1,250,000	WB	2,750,000
D.2.d. Med Techs Training on Quality Control	MOOE	5 days trng	P250 th/ batch	500,000	ODA-TBI	500,000	WB	1,000,000
D.2.e. Hospital Hands On Case Management Training	MOOE	3 days	P250 th/ batch	1,500,000	ODA-TBI	1,250,000	WB	2,750,000
D.2.f. Sem (multisectoral) on Schisto Control & Prev	MOOE	3 days	P150 th/ batch	1,500,000	ODA-TBI	1,500,000	WB	3,000,000
D.2.g. Sentinel Surveillance of cases -PESU/MESO Training	MOOE	3 days	P200 th/ batch	400,000	ODA-TBI	400,000	WB	800,000
D.2.h. GIS Snail Surveillance Conferences- PHOs Training	MOOE	5 days	P400 th	400,000	GOP	400,000	GOP line budget	800,000
D.2.i. Sem/Workshop on Research Dev't	MOOE	10 days	P550 th	500,000	ODA-TBI			500,000
D.3. Monitoring and Evaluation	MOOE							-
D.3.a. Program Reviews	MOOE							-
D.3.a.1. Conference on Feedbacking to LCEs WORKSHOPS	MOOE	3-day/40 pax/ prov(28)	P150 th/conf			150,000	GOP	150,000
D.3.b. Monitoring visits	MOOE							-
D.3./ Pre-Planning Evaluation & Cost Benefit Evaluation	MOOE							-
D.4. Case finding	MOOE							-
D.4.a. Field inspection & validation by STOOL EXAM	MOOE	5 days / prov /MOOE- tevs, supplies,	P10th / visit	80,000	GOP	80,000	GOP	160,000
D.4.b. Masterlisting, stool cup distrib, collection, processing of stools in the field, Reading of slide smears recording & reporting by CRAss	MOOE	PPE, gasoline, TEV	LGU manpower					-
D.4.c. Hx & PE, Recording /reporting	MOOE		LGU manpower					-
D.5. Treatment (Morbidity control through Mass tx or Selective tx)								-
D.5.a. Procurement allocation and distribution of commodities								-
D.5.a.1. Procurement of Praziquantel	MOOE	Mass/Selective Tx	P20 M	20,000,000	GOP	20,000,000	GOP	40,000,000
D.5.a.2. Procurement of Anti-reaction drugs & Lab supplies	MOOE	exposed popn	Bidding	5,000,000	GOP	5,000,000	GOP line budget	10,000,000
D.5.a.3. Procurement of equipment for GIS surveillance: GPS, computers, spatial analyst	MOOE	28 prov	P600 th/ prov	16,800,000	ODA-TBI			16,800,000
SUB-TOTAL				48,180,000		30,530,000		78,710,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.5.a.4. Procurement of supportive drugs by LGUs (hematinics, etc)	MOOE							-
D.5.a.5. Delivery of goods	MOOE		Freight	200,000	ODA-TBI	200,000	ODA-TBI	400,000
D.5.a.6. Masterlist /Referral from CRAss or Lab results; Vital signs, weight	MOOE	MOOE-TEVs, supplies, gasoline and PPEs						-
D.5.b. Administration of drugs								-
D.5.b. 1.. Observation time before 2nd dose Symptomatic tx of adverse events	MOOE							-
D.6. Vector Control								-
D.6. HIA / HRA	MOOE	MOOE-TEVs, supplies,	DOH-CHD technical service					-
D.6. Malacological Surveillance	MOOE							-
D.6. Malacological Surveys thru GIS	MOOE	Gasoline, PPEs	DOH-CHD technical service					-
D.6. Environmental modifications/ transmission(snail) control thru linkaging DPWH, DA, Pos like Irrigators Asso.,	MOOE							-
D.6. Clearing & vegetation removal. Drainage, Canalization, Stream chanelization, Ponding, Rice husks or earth filling Scientific farming.	MOOE		LGU manpower					-
D.6. Farmers Association								-
D.6. Orientations in site	MOOE		DOH-CHD technical service					-
D.6. Environmental Sanitation	MOOE							-
D.6. WST / Safe water supply monitoring of utilization or provision of facilities	MOOE	MOOE-TEVs	LGU manpower					-
D.6. . By LGU	MOOE							-
SUB-TOTAL				200,000		200,000		400,00

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.7. Surveillance	MOOE							-
D.7.a. Stool exam of Grades 1-3	MOOE	MOOE-TEVs, supplies,	DOH-CHD technical service					-
D.7.b. Sentinel surveillance of human cases & snail vectors	MOOE							-
D.7.c. CRAss of Grades IV up	MOOE	gasoline, PPEs	LGU manpower					-
D.7.d. Quantitative Malacological surveys thru GIS	MOOE	sentinel water bodies	DOH-CHD technical service					-
D.7.e. Quality Control	MOOE							-
D.7.f. Random exam (reading of 10%)	MOOE	MOOE-TEVs, supplies, Freight	DOH-CHD technical service w/ DepED nurses					-
D.7.g. Epidemiological Surveys in 5 non-endemic provinces with indigenous cases Operational Research for evidence based Policy devt National Prevalence Survey to determine status	MOOE							-
D.7.h. Case investigations/hosp records review, Interviews, Envi/ malacological scanning Parasitological surveys Needs identification, Research Writing, Literature Review, Research Design, Prevalence design of random sampling where exams must be done w/in 45 to 90 days period in all areas	MOOE	MOOE-TEVs, supp. gasoline, PPEs	P300th/Prov			300,000	WB	300,000
	MOOE	One Package	P3M	-	ODA-TBI		WB	-
D.7.i. KAP / Epidemiologic Surveys	MOOE	consultancy for the dev't of tools/ supplies/ TEV for analysis/ reporting & publication/ data gathering/ consolidations	P2.5 M	2,500,000	ODA-TBI			2,500,000
D8. Office operational funds by 28 LGU Provinces	MOOE	P300,000.00 to P3,000,000.00/ prov > tevs / gasoline /supplies		48,000,000	ODA-TBI	48,000,000	ODA-TBI	96,000,000
SUB-TOTAL				118,810,000		94,710,000		213,520,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
4) LEPROSY								
A.1. Information Management System	MOOE							
A.1.1. Referral system (for any complications in leprosy, nerve decompression, physical therapy and rehabilitation, leg prosthesis footwear and other surgical intervention	MOOE	5 meetings	8 Sanitaria & 72 hospitals	15,000	GOP			15,000
A.1.2. Leprosy information system to be developed NEC-assistance needed	MOOE	2 person days	NCCC: members (15)	45,000	GOP			45,000
A.2. Human Resource Devt								-
A.3. Social Mobilization and Advocacy								-
	MOOE	Shipment		15,000	ODA			15,000
B.1. Partnership								-
B.1.1. Public/Private Partnership establish partnership with GO's like DepED, DSWD,DOLE for PALs strengthen partnership with LGUs collaborate with medical societies (Phil Dermatological Societies, the Phil Academy of Family Physicians	MOOE	meetings / workshop		75,000	ODA			75,000
B.2. Phil Healthcare Insurance	MOOE							-
B.2.1. Inpatient care-development of benefit package	MOOE	Cost of meetings & consultancy				500,000	ODA	500,000
C.1. Quality Assurance	MOOE							-
C.1.1. Global Alliance (WHO ILEP DOH)	MOOE	5 meetings		5,000	ODA	5,000	ODA	10,000
C.2. Policy formulation	MOOE							-
D.1. Logistic management, procurement & distribution system								-
D.1.1. At the central level								-
D.1.1.a. Provision of Multidrug Therapy (Rifampicin,Clofazimine,Dap sone) and loose Clofazimine donated by WHO	MOOE	2 person days	17 CHDs	4,000,000	WHO	4,500,000	WHO	8,500,000
	MOOE	freight & delivery 3 person days	50,000 Php/bi annual / 400 Php /3 pax/3 days	100,000	ODA TBI	120,000	ODA TBI	220,000
D.1.1.b. Centralized procurement of anti-biotics (ABO) ointment,Sulfur & Whitfield ointment for Kilatis Kutis Campaign At the LGU level	MOOE	400 Php /3 pax/3 days 100 Php per pax x 10 days				260,000	WHO	260,000
SUB-TOTAL				4,255,000		5,385,000		9,640,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
	MOOE	ointments compounding		420,000	ODA-TBI	420,000	ODA-TBI	840,000
	MOOE	ointments packaging		16,500	GoP	20,000	GoP	36,500
D.1.1.c. Localized procurement of supportive drugs: Prednisolone iron supplement, it B1 B6 B 12	MOOE	Prednisolone iron supplement, it B1 B6 B 12						-
D.1.2. Mini-Leprosy Elimination Campaign	MOOE							-
D.1.2.a. Central Level and Local Health Level (PHO) PDS & PAFP nationwide	MOOE	field visits TEV	14 hyper	33,600	GoP	9,600	GoP	43,200
	MOOE	field visits-per diem	endemic area	44,000	ODA	12,800	ODA	56,800
D.1.2.b. Local Health Level (PHO) like WHO & CFI with Local Health Level/Partners like WHO & CFI for the past 3 years at the provincial level and municipalities with new cases detected during the year	MOOE	field visits 14 person days in 5 provinces		50,000	WHO	75,000	WHO	125,000
	MOOE	field visits 14 person days in 5 provinces		27,500	ODA	80,000	ODA	107,500
D.1.3. Kilatis Kutis Screening Campaign	MOOE	National Leprosy Control Week-streamers	17 CHDS			17,000	GOP	17,000
	MOOE	National Leprosy Control Week-ointments				500,000	ODA	500,000
D.1.3.a. Procurement of supportive drugs for Severe LRxn	MOOE	Prednisolone/Vit B1612 1400 pcs		119,000	LGUs	119,000	LGUs	238,000
D.1.3.b. Reproduction and distribution of advocacy materials NLCP Team and Team C National Center for Health Promo	MOOE	advocacy materials		350,000	ODA	350,000	ODA	700,000
D.1.4. Human Resource Devt								-
D.1.4.a. Conduct TOT on NMOP and the Global Alliance guidelines & on the NLCP	MOOE	training accommodation for NLCP-ILEP	P1200 per pax 2 days	33,600	NLCP-ILEP	33,600	NLCP-ILEP	67,200
	MOOE	per diem	P800 per diem x 4 days	44,000	GOP	44,000	GOP	88,000
	MOOE	training accommodation	Parti/Faci-40x1200x3da1 7 CHDs	150,000	WHO	150,000	WHO	300,000
D.1.4.b. Training on Evaluation for Leprosy Free Zones	MOOE	CO trainer 40 person days TEV		33,600	GOP			33,600
	MOOE	NCCCL participants accommodation		44,000	GOP			44,000
SUB-TOTAL				1,365,800		1,831,000		3,196,800

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.1.4.c. Training on Logistic Management	MOOE	training accommodation-NCCCL participants	Parti/Faci-40x1200x3da	150,000	ODA			
	MOOE	training accommodation-regional coordinators	Parti-30x1200x2days	72,000	GOP			72,000
	MOOE	training accommodation-trainers	1200x2x2/800x2x4	78,400	GOP			78,400
A.2.1. Basic Orientation in Leprosy at all levels to include patients affected with leprosy and their families (cured patients)	MOOE	module development	100 pcs	25,000	WHO/ or ODA	25,000	WHO/ or ODA	50,000
	MOOE	module dissemination		34,000	GOP	34,000	GOP	68,000
	MOOE	training		40,800	LGU	40,800	LGU	81,600
IEC and Advocacy								-
A.3.1. Development of advocacy prototype material in the vernacular both by Central & Local Unit NCDPC Leprosy Team and Team C of National Health Promo	MOOE	Reproduction- 14 person days	50 pcs	16,500	ODA			16,500
D.1.5. Monitoring & Evaluation	MOOE							-
D.1.5.a. Workshop on LepHealth Promo package LUZVIMIN thru NCCCL	MOOE	Luzon participants	Parti/ Faci 30x 1200 x 2da	72,000	ODA			72,000
	MOOE	Visayas participants	1200x2x 2/800 x2x4	78,000	GOP			78,000
	MOOE	Minadanao participants	1200x5x14			134,000	WHO	134,000
D.1.5.b. Assessment of LCP and validation of cases particularly in areas with high prevalence rates utilize WHO M & E tool at all levels thru NCCCL LUZVIMIN cluster group	MOOE							
D.1.5.c. Field visits to the 14 endemic areas Post LEC Evaluation	MOOE	Field visits-TEV-70 person days	1200x5x14	84,000	WHO	84,000	WHO	168,000
	MOOE	per diem	Pier diem 800x7x14	78,400	WHO	78,400	WHO	156,800
SUB-TOTAL				6,349,900		7,612,200		13,812,100

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
5) RABIES								
A.1. Logistics management, procurement and distribution system								-
A.2. Information Management System (surveillance)								-
A.2.1. Referral system	MOOE	Training	1,500/ day/ pax					-
A.2.2. Systems development	MOOE	Training	1,500/ day/ pax	15,000	ODA-TBI	15,000	ODA-TBI	30,000
	MOOE	Technology, database, laptop +printer +LCD						-
A.3. Human resource development	MOOE							-
A.4. Public-private partnership								-
A.4.1. Advocacy	MOOE		1000/LGU	280,000	ODA-TBI	280,000	ODA-TBI	560,000
B.1. Government Subsidy for anti-rabies management								-
B.1.1. Purchase of immunologicals	MOOE							-
B.2. Development of PhilHealth benefit package								-
B.2.1. Out-patient	MOOE	meetings	50,000/ meetings	150,000	ODA	100,000	ODA	250,000
B.2.2. In-patient	MOOE	meetings	50,000/ meetings	150,000	ODA	100,000	ODA	250,000
C.1. Quality assurance								-
C.1.1. Rabies Diagnostic laboratory	MOOE							-
C.1.2. Vaccines	MOOE							-
C.2. updating new guidelines to ABTCs								-
D.1 Procurement, allocation and distribution of commodities								-
D.1.1 Vaccines	MOOE	5 immunization schedule	1,200/patient	25,000,000	ODA-TBI	25,000,000	ODA-TBI	50,000,000
D.1.2. Pre-Exposure	MOOE	500.00/px for 3 immunization schedule	children 6 years old from highly rabies endemic areas	250,000	ODA-TBI	250,000	ODA-TBI	500,000
	MOOE	500.00/px for 3 immunization schedule G648	children 6 years old from highly rabies endemic areas and frontline health workers	250,000	GOP	250,000	GOP	500,000
D.2. Freight and handling of commodities	MOOE			414,000	GOP	414,000	GOP	828,000
D.3. Human resource capability building								-
D.3.1. Training module development	MOOE	1 month consultancy service for training material development	150,000/mont h	150,000	ODA			150,000
D.3.2. Training & updating of Field health workers	MOOE	2 days		50,000	GOP	50,000	GOP	100,000
SUB-TOTAL				26,709,000		26,459,000		53,168,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.3. 3. Teachers orientation on rabies	MOOE					300,000	GOP	300,000
D.3.4. Rabies summit				500,000	GOP	500,000	GOP	1,000,000
D.4. Advocacy and IEC								-
D.4.1. Technical and logistic assistance to LGUs related to advocacy on rabies	MOOE	TEV		45,000	GOP	45,000	GOP	90,000
D.4. NRC meetings	MOOE	meetings		15,000	GOP	15,000	GOP	30,000
D.4. Rabies awareness month	MOOE			200,000	GOP	200,000	GOP	400,000
A.4. Monitoring	MOOE	5 days	150,000	150,000	GOP	150,000	GOP	300,000
SUB-TOTAL				47,619,000		47,669,000		95,288,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
			Cost	Fund source	Cost	Fund Source	
6) TUBERCULOSIS							
A.1. DOH Governance (Central & Regional)							
A.1.1. Continue to integrate in the NTP budget of the national health plan the provision of uninterrupted & quality-assured first-line anti-TB drugs	MOOE	54 NTP CHD coordinators	124,000	GoP- DOH	80,000	GoP- DOH	204,000
A.1.2. Integrate in the national health plan additional or supplemental funds for NTP to address emerging threat of MDR-TB	MOOE	2,500 MDR-TB cases	5,040,000	ODA-TBI	5,040,000	ODA-TBI	10,080,000
A.1.3. Enhance central logistic management system	MOOE	17 CHDS ,79 provinces, 115 city NTP coordinators	430,000	ODA-TBI	340,000	ODA-TBI	770,000
A.1.4. Advocate to LGUs to firm-up their local funds for drug augmentation and to mobilize additional resources for localized TB control operations	MOOE	79 provinces, 115 cities, 1500 municipalities	2,765,000	ODA-TBI	2,765,000	ODA-TBI	5,530,000
A.1.5. Encourage the issuance of a national policy by DILG on the required provision of anti-TB drugs from annual LGU budgets	MOOE	CUP members (18 public and private agencies)	72,000	GOP	72,000	GOP	144,000
A.1.6. Support localized TB control efforts	MOOE	17 CHDS ,79 provinces, 115 city NTP coordinators	3,400,000	ODA-TBI	3,400,000	ODA-TBI	6,800,000
A.1.7. Increase the necessary human resources for NTP at the central level through:	MOOE	4 staff hired (central level)	1,300,000	ODA-TBI	1,365,000	ODA-TBI	2,665,000
A.1.8. Improve the infrastructure and hardware support for management and coordination at the central NTP office	MOOE	NTP central office	542,000	ODA-TBI	10,000	ODA-TBI	552,000
A.1.9. Increase human resources at supporting levels (Regional and NTRL) by:	MOOE	17 CHDs, NTRL	5,070,000	ODA-TBI	5,323,500	ODA-TBI	10,393,500
A.1.10. Administrative cost for the Infectious Disease Office	MOOE	IDO central Office	1,000,000	GOP	1,060,000	GOP	2,060,000
A.2. LGU Governance							-
A.2.1. Develop an operational/implementation plan for a localized zonal approach on TB control	MOOE	1 plan per LGU (79 provinces, 115 cities, 1500 municipalities)	14,400,000	ODA-TBI	14,400,000	ODA-TBI	28,800,000
A.2.2. Strengthen LGU support for uninterrupted supply of CAT 3 and 5% SDF anti-TB drugs	MOOE	All LGUs (84 million)	58,512,400	LGU	59,869,200	LGU	118,381,600
A.2.3. Ensure the regular operational support to Program monitoring and quality assurance	MOOE	All Provincial/City LGUs (79 provinces, 115 cities, 1500 municipalities)	1,700,000	ODA-TBI	1,700,000	ODA-TBI	3,400,000
SUB-TOTAL			94,355,400		95,424,700		189,780,100

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
			Cost	Fund source	Cost	Fund Source	
A.2.4. Provide local Staff as counterpart support for ETR data management	MOOE	1 ETR Coordinator per province/city (79 provinces, 115 cities)	325,000	LGU	341,250	LGU	666,250
A.3. GOVERNANCE for Public-Private Mix Systems							-
A.3.1. Sustain the strong and high-level participation of DOH in the PhilCAT Board	MOOE	NCDPC Director	100,000	GOP	100,000	GOP	200,000
A.3.2. Enhance the functionality and sustainability of both existing and newly-installed PPMD units	MOOE	116 existing and 100 newly-installed PPMD units	43,640,000	GFATM	43,640,000	GFATM	87,280,000
A.3.3. Scale-up installation of PPMD units in strategic sites	MOOE	100 new PPMD units	30,000,000	GFATM	850,000	GFATM	30,850,000
A.3.4. Optimize the functions of organized key structures for PPMD (NCC and 17 RCCs)	MOOE	1 NCC and 17 RCCs	300,000	ODA-TBI	680,000	ODA-TBI	980,000
A.4. GOVERNANCE for Public-Public Mix Systems							-
A.4.1. Translate hospital support through adherence on hospital-based NTP-DOTS policies/guidelines	MOOE	17 CHDs	1,630,000	LEAD	170,000	LEAD	1,800,000
A.4.2. Expand the public-to-public collaboration in other sites	MOOE	all public agencies, 17 CHDs	4,030,000	LEAD	4,030,000	LEAD	8,060,000
	MOOE		174,380,400		145,235,950		319,616,350
B.1. Expand the access & coverage of the PhilHealth TB OPD package	MOOE	refer to annual targets	3,160,000	ODA-TBI	3,160,000	ODA-TBI	6,320,000
B.2. Develop other TB Packages to include re-treatment cases e.g. Relapse, Treatment Failure from Cat I	MOOE	2 new TB OPD packages	480,000	ODA-TBI	120,000	ODA-TBI	600,000
B.3. Enhance fiscal capacities of DOTS units through financial and business management training	MOOE	2000 DOTS facilities	2,232,000	ODA-TBI	2,232,000	ODA-TBI	4,464,000
B. 4. Maximize international opportunities, such as grants, for increase investments		proposal devt training for NTP coordinators	80,000	ODA-TBI	80,000	ODA-TBI	160,000
B.5 Standardize charges & fees-for-services in selected DOTS facilities (Private-initiated PPMDs)	MOOE	17 RCCs, 17 CHDs	274,000	ODA-TBI	680,000	ODA-TBI	954,000
C.1. Accelerate DOTS Certification vis-à-vis DOTS Accreditation	MOOE	1500 municipalities	1,312,000	GOP	1,312,000	GOP	2,624,000
C.2 Encourage the active participation of Private counterparts in every CHD as part of the certifying team	MOOE	Regional Certifiers team (17 regions)	680,000	GOP	680,000	GOP	1,360,000
SUB-TOTAL			262,623,400		203,311,200		465,934,600

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
			Cost	Fund source	Cost	Fund Source	
C.3. Sustain utilization & initiate access to TBDCs	MOOE	TBDC (provincial level) 79 provinces	1,790,000	ODA-TBI	1,190,000	ODA-TBI	2,980,000
	MOOE		3,782,000	ODA-TBI	3,182,000	ODA-TBI	6,964,000
D.1. Improve the capabilities of a critical mass of DOTS workers, both public and private sectors (includes capacity for Health promotion activities)	MOOE	79 provinces, 115 cities, 1500 municipalities	12,049,345	ODA-TBI	12,049,345	ODA-TBI	24,098,690
D.2. Reinforce the expertise of NTP Coordinators & DOTS unit managers on technical & managerial capabilities	MOOE	79 provinces, 115 cities, 1500 municipalities	2,232,000	ODA-TBI	2,232,000	ODA-TBI	4,464,000
D.3. Continue to enhance the skills and proficiency of NTP laboratory Staff	MOOE	79 provinces, 115 cities, 1500 municipalities	3,113,550	ODA-TBI	3,113,550	ODA-TBI	6,227,100
D.4. Upgrade the DOTS facility & regional TB Reference Lab	MOOE	NTRL, 2000 DOTS facilities	12,430,000	ODA-TBI	35,000	ODA-TBI	12,465,000
D.5. Provision of CAT I and CAT II drugs, Pedia TB drugs to all DOTS & PPMD units	MOOE	refer to annual targets	136,800,000	GOP	146,704,000	GOP	283,504,000
D.6. Provision of laboratory supplies to all public DOTS units & public-initiated PPMDs	MOOE	refer to annual targets	8,794,500	GOP	22,435,895	GOP	31,230,395
SUB-TOTAL			537,970,195		489,677,690		1,027,647,885

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
7) HIV/AIDS								
A.1. Logistics management, procurement and distribution system								
A.1.a Centralized procurement of commodities	MOOE							-
A.2. Information Management System								-
A.2.1. Systems development	MOOE	40 hospital core team training, technology, database, etc	25,000	500,000	ODA-TBI	250,000	ODA-TBI	750,000
	MOOE	1 desktop, 1 printer, coupon bonds, ink	30,000	30,000	ODA-TBI	5,000	ODA-TBI	35,000
A.3. Public-private partnership								-
A.3.1. Establish links with private hospitals and clinics with HIV services	MOOE	3-day meeting/ writeshop		45,000	GOP	-		45,000
A.3.2. Encourage private counterparts in every CHD as part of a certifying team for VCT Accreditation	MOOE	3-day meeting/ writeshop		45,000	GOP			45,000
B.1. Government Subsidy for OI Treatment								-
B.2. PhilHealth benefit package	MOOE	Development of new PhiHealth Package for the Treatment of OI among hospitalized patients						-
C.1. Quality assurance								-
C.1.1. Accreditation of VCT Clinics	MOOE					150,000	ODA-TBI	150,000
C.1.2. Drugs								-
C.2. Policy development	MOOE							-
C.2. a. Revision of Guidelines on the Clinical Management of HIV in adults including ARV and VCT, Psychosocial/Mental Health	MOOE	3 day meeting/ writeshop		60,000	ODA-TBI			60,000
SUB-TOTAL				680,000		405,000		1,085,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
C.2.b. Development/Review of Guidelines on the Clinical Management of HIV in Children	MOOE	5 day workshop/meeting	Gasoline Allowance-Php 400; Meals/Snacks-Php 500; Materials-Php 5,000	95,000	ODA-TBI			95,000
C.2.c. Development of Guidelines on Harm Reduction	MOOE	5 day workshop/meeting	Gasoline Allowance-Php 400; Meals/Snacks-Php 500; Materials-Php 5,000	95,000	ODA-TBI			95,000
C2.d. Development/Revision of Guidelines on the Clinical Management of HIV among IDU (including Oral Substitution Therapy and ARV)	MOOE	5-day meeting/writeshop	Gasoline Allowance-Php 400; Meals/Snacks-Php 500; Materials-Php 5,000	95,000	ODA-TBI			95,000
C.2.e. Development of Guidelines on VCT Accreditation	MOOE	5 day meeting/writeshop	Gasoline Allowance-Php 400; Meals/Snacks-Php 500; Materials-Php 5,000	95,000	GOP			95,000
C.2.f. National Consultative Meeting for CHD HIV coordinators (updates on policies, guidelines)	MOOE	2 day meeting/writeshop	Food, venue, accommodation	200,000	GOP	212,000	GOP	412,000
C.2. Research								-
C.2.1 . Baseline Research on HIV Prevalence among IDU in Rehabilitation Centers	MOOE					300,000	WHO	300,000
C.2.1. Baseline Research on HIV Positive Children in need of Treatment	MOOE		Fare; Accommodation; DSA; (40 risk sites); Consultant Fee			400,000	ODA-TBI	400,000
D.1. Procurement of commodities								-
D.1.a. Purchase of ARV and OI Drugs	MOOE	ARV and OI drugs	Php 4M/100 patients/year	10,000,000	ODA-TBI	15,000,000	ODA-TBI	25,000,000
D.1.b. Procurement of condoms to augment LGUs	MOOE	144 condoms/client/year		7,200,000	ODA-TBI	7,632,000	ODA-TBI	14,832,000
D.1.c. Procurement of reagents for HIV confirmatory testing and other tests	MOOE	100 tests/year/LGU - 48 high risk sites	Php 300/kit	1,440,000	LGU	1,483,200	LGU	2,923,200
SUB-TOTAL				19,220,000		25,027,200		44,247,200

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.4. Human resource development								-
D.4.a. Re-training of Hospital AIDS Core Teams (HACT)	MOOE	5 days training		992,000	GOP,ODA	812,500	GOP,ODA	1,804,500
D.4.b. Training on Basic VCT among health care providers in RHU/SHC/Teen Centers	MOOE	3 days training		425,000	GOP, ODA TBI	590,000	GOP, ODA TBI	1,015,000
D.4.c. HIV proficiency training for medtechs		1 week training X 50 frontline workers		300,000	GOP	320,000	GOP	620,000
D.5. Advocacy and IEC								-
D.5.a. Advocacy to LGU to scale up Harm Reduction	MOOE	1-Day Quarterly visits to LGU for lobbying to scale-up Harm Reduction in at least 5 sites (4 sites outside Metro Manila)	Transportation allowance-Php 10,000/each/city visited Food and Hotel-Php1,200 DSA-Php 800	140,000	ODA-TBI	860,000	ODA-TBI	1,000,000
D.5.b. IEC Prototype Development/Revision	MOOE	3-day meeting/writeshop	Gasoline Allowance-Php 400; Meals/Snacks-Php 500; Materials-Php 5,000	45,000	GOP			45,000
SUB-TOTAL				21,802,000		28,014,700		49,816,700

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
			Cost	Fund source	Cost	Fund Source	
8) SEXUALLY TRANSMITTED INFECTIONS							
A.1. Strengthen collaboration of DOH with LGUs, NGOs, Private sector to reach out and provide acceptable, accessible and affordable STI medical and social services.	MOOE						-
B.1. 1 Enrolment of People in Prostitution (PIP) to Philhealth	MOOE	Philhealth enrollment					-
B. 2. Subsidized drugs, commodities and supplies for STI prevention	MOOE	"Other" schemes for "socialized" support for sex workers for STI prevention					-
C.1. To provide support for the development of a local ordinance for 100% CUP in the new sites	MOOE						-
C.2. Development of Phil Health National and Local Policies for People in Prostitution	MOOE						-
D.1. To assist local partners develop a plan of action on 100% CUP that is culturally appropriate and sustainable	MOOE						-
D.2. Orientation on STIs in highly urbanized and urbanizing areas in the Philippines	MOOE	orientation / training in 97 cities	1,940,000	ODA-TBI	1,940,000	ODA-TBI	3,880,000
D.3. Strengthen the capabilities of STI service providers in rendering diagnostic and curative as well as psychosocial management for STI clientele.							-
D.3.1. Capability building on the following:	MOOE						-
D.3.1.a. STI Comprehensive Case Management	MOOE	training on 97 cities	650,000	USAID	650,000	USAID	1,300,000
D.3.1.b. Laboratory diagnosis for STI	MOOE	training on 97 cities			600,000	USAID	600,000
D.3.1.c. Advance Lab Training for Blood Borne STI	MOOE	training on 97 cities					-
D.4. Extend disease surveillance and diagnostic facilities to more sites to expand service coverage and improve case detection.							-
D.4.1. Capability building on STI Etiologic Surveillance	MOOE	Highly urbanized and urbanizing areas in the Philippines	910,000	GOP, WHO	910,000	GOP, WHO	1,820,000
D.4.2. Capability building on Drug resistance surveillance	MOOE			USAID, (97 cities)	1,000,000	USAID, (97 cities)	1,000,000
D.5. To promote 100% CUP as a strategy against STIs for the prevention of HIV and AIDS							-
SUB-TOTAL			3,500,000		5,100,000		8,600,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.5. 1. Orientation and meetings on 100% CUP	MOOE	Highly urbanized areas in the Philippines		6,790,000	ODA-TBI	6,790,000	ODA-TBI	13,580,000
D.5.2. To promote reactivation or reconstituting or the creation of the local AIDS council in the sites which do not have yet the body and where entertainment establishments have not yet been organized	MOOE							-
D.5.3. Orientation on STI prevention and 100% CUP	MOOE	Highly urbanized and urbanizing areas in the Philippines		1,940,000	ODA-TBI	1,940,000	ODA-TBI	3,880,000
D.5.4. Follow-up visits	MOOE							-
D.5. Procurement allocation, management, distribution of STI Program commodities								-
A.3.1. LGU Drugs and commodities procurement through centralized bulk procurement	MOOE	Medicines and supplies		11,700,000	ODA-TBI	11,700,000	ODA-TBI	23,400,000
	MOOE	Medicines and supplies		2,000,000	GoP	2,000,000	GoP	4,000,000
SUB-TOTAL				25,930,000		27,530,000		53,460,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
9) SOIL TRANSMITTED HELMINTHIASIS								
A.1. Logistics mgt, procurement & distribution system	MOOE							-
A.1.1. Centralized procurement of deworming drugs	MOOE							-
A.2. Localized procurement of deworming drugs	MOOE							-
B.1. Government subsidy	MOOE							-
B.2. Pre-pregnancy package-Philhealth	MOOE							-
B.3. Purchase of drug at local level	MOOE							-
C.1. AO # 30 - F s. 1999	MOOE							-
C.1.1. Dissemination	MOOE							-
C.2. AO # 176 s. 2004	MOOE							-
C.2.1. Dissemination	MOOE							-
D.1. Actual purchase, allocation and distribution of drugs	MOOE	1 – 12 y/o	GoP	20,500,000	GoP	41,000,000	GoP	61,500,000
	MOOE	Pregnant women	GoP	3,000,000	GoP	3,100,000	GoP	6,100,000
	MOOE	Adolescent girls	GoP	16,300,000	GoP	17,900,000	GoP	34,200,000
D.1.2. Trainings/ orientation	MOOE			3,400,000	ODA-TBI	3,400,000	ODA-TBI	6,800,000
D.1.3. Trainings of med techs on lab proficiency	MOOE			3,400,000	ODA-TBI			3,400,000
IEC materials	MOOE			1,000,000	ODA-TBI	1,000,000	ODA-TBI	2,000,000
SUB-TOTAL				47,600,000		66,400,000		114,000,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
10) EMERGING AND RE-EMERGING INFECTIONS								
A.1 Public-Private partnership								
A.1.a. Meetings with Support Groups	MOOE	40 pax x 4mtgs x 1 day	P600/pax mtgs	96,000	ODA-TBI	101,760	ODA-TBI	197,760
A.1. Meetings of Committees on Planning, Guidelines, Advocacy, Resource Identification and Mobilization and other critical concerns	MOOE	40 pax x 2 days x 4mtgs/year	P1200/pax/day	200,000	GOP	200,000	GOP	400,000
A.2. Knowledge Management System								-
A.2.a. Setting up of a Resource Center for Emerging Infectious Diseases under the NCDPC	MOOE	Renovation & Maintenance Costs	P200,000 for renovation	200,000	ODA-TBI	50,000	ODA-TBI	250,000
	MOOE	Prototypes as follows: 8 kinds of posters, 10 kinds of leaflets, 5 kinds of manuals	P5,000/ IEC prototype	115,000	ODA-TBI			115,000
	MOOE	8 kinds of posters, 10 kinds of leaflets, 5 kinds of manuals	P30/poster; P10/leaflet; P50/manual	590,000	ODA-TBI	625,400	ODA-TBI	1,215,400
A.2.b. Establishment of a surveillance system for Pneumonia	MOOE	1				500,000	ODA-TBI	500,000
	MOOE	10000 forms	P0.50/form	5,000		5,300	ODA-TBI	10,300
10) EMERGING AND RE-EMERGING INFECTIONS								
A.2.c. Establishment of real time surveillance of EIDs	MOOE	1				500,000	ODA-TBI	500,000
	MOOE	10000 forms	P0.50/form	5,000	ODA-TBI	5,300	ODA-TBI	10,300
B.1. Development of PhilHealth benefit package for health workers and Avian Influenza patients	MOOE	Workshops / meetings / consultancy	500,000	500,000	PhilHealth			500,000
C.1. Writeshops and Workshops on Guidelines Formulation/ Updating	MOOE	40 pax x 2 days x 2 mtgs/year	P1200/pax/day	192,000	ODA-TBI	203,520	ODA-TBI	395,520
C.2. Finalization of guidelines on use of antiviral agents	MOOE	1	P18,000/month	108,000	ODA-TBI			108,000
D.1. Command conference	MOOE	40 pax x 12 mtgs x 1 day	P600/pax mtgs	288,000	ODA-TBI	305,280	ODA-TBI	593,280
D.2. Development and reproduction of training module on Public Health Management of Emerging Infections and Bioterrorism-related infections	MOOE	1	P18,000/mo			216,000	ODA-TBI	216,000
	MOOE	1000/module	P200/module	200,000	ODA-TBI	212,000	ODA-TBI	412,000
D.3. Development and Reproduction of training module on Hospital Response to Emerging Infections	MOOE	1	P18,000/mo			216,000	ODA-TBI	216,000
SUB-TOTAL				2,499,000		3,140,560		5,639,560

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.4. Development and production of Instructional video for specific target audience	MOOE	500,000 cps. of instructional videos x 3 kinds	P30/pc	4,500,000	ODA-TBI	4,770,000	ODA-TBI	9,270,000
D.5. Conduct of Donor's Meeting	MOOE	1/year	P15,000/meeting	15,000	ODA-TBI	15,900	ODA-TBI	30,900
B.1. Planning Workshop from the national to the local level	MOOE	40 pax x 3 days x 17 reg	P1200/pax/day	2,448,000	ODA-TBI	2,594,880	ODA-TBI	5,042,880
D.6. Advocate to LGUs to allocate funds for strengthening systems, structures and systems for preparedness to emerging infectious diseases	MOOE	30 meetings	P35,000/meeting	150,000	GOP	150,000	GOP	300,000
	MOOE	2 personnel/provincial meeting	P10,000/personnel	100,000	GOP	100,000	GOP	200,000
D.7 Procurement of antivirals, vaccines, supplies	MOOE	100,000 antivirals, 75,000 vaccines	P120/antiviral; P500/vaccine & supplies	50,000,000	LGU / ODA-TBI	53,000,000	LGU / ODA-TBI	103,000,000
D.8. Training on Public Health Management of Emerging Infections and Bioterrorism-related infections	MOOE	4 batches	P168,000/batch	150,000	GOP	150,000	GOP	300,000
D.9. Training on Planning for preparedness and response	MOOE	17 batches	P168,000/batch			1,008,000	ODA-TBI	1,008,000
	MOOE	78 batches	P168,000/batch			1,008,000	ODA-TBI	1,008,000
	MOOE	17 batches/ year	P84,000/batch			1,428,000	ODA-TBI	1,428,000
D.10. Training of National Referral Hospitals Regional Hospital and Medical Centers	MOOE	8 batches to be jointly supported by GOP and ODA	P168,000/batch			200,000	GOP	200,000
		8 batches to be jointly supported by GOP and ODA	P168,000/batch			472,000	ODA-TBI	472,000
D.11. Training of Provincial, City Hospitals, District and Municipal Hospitals	MOOE	1,900 batches	P168,000/batch			63,840,000	ODA-TBI	63,840,000
D.12. Provision of Personal Protective Equipment (additional PPE for replenishment of stocks)	MOOE	7,727 goggles; 7,727 surgical gowns; 77,270 gloves; 77,270 aprons; 77,270 N95 masks		10,543,260	LGU / ODA-TBI			10,543,260
D.13. Immunization of health workers	MOOE	90,000	500			45,000,000	LGU / ODA-TBI	45,000,000
D.14. Training on Surveillance System for Pneumonia	MOOE	1 batch	P168,000/batch					-
D.15. Training on GIS and On-line reporting	MOOE	1 batch	P168,000/batch					-
D.16. Identification of capabilities at different level (government facilities) - TNA	MOOE	1	P500,000	250,000	ODA-TBI	250,000	ODA-TBI	500,000
SUB-TOTAL				68,156,260		173,986,780		242,143,040

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.17. Strengthening of hospital capability	MOOE	250	P100,000	10,000,000	ODA-TBI	10,600,000	ODA-TBI	20,600,000
D.18. Training of laboratory staff and response team for the collection, storage and transport of specimens for SARS and other emerging infections	MOOE	17 batches	P84,000/batch	336,000	ODA-TBI	356,160	ODA-TBI	692,160
D.19. Upgrading of laboratories	MOOE	2	P6,500,000/hospital	5,000,000	ODA-TBI	5,000,000	ODA-TBI	10,000,000
D.20. Provision of equipment and supplies to priority areas for collection, storage and transport of specimens from cases under investigation.	MOOE	21	P500,000/hospital			3,500,000	ODA-TBI	3,500,000
D.21. Social mobilization and advocacy meetings	MOOE	20 pax x 1 day x 48 mtgs/year		100,000	GOP	100,000	GOP	200,000
D.22. Reproduction and Distribution of IEC Materials	MOOE	100,000 cps. Posters x 8 kinds, 1,000,000 cps. Leaflets x 10 kinds, 100,000 manuals x 5 kinds	P12/pc P3/pc P10/pc	44,600,000	ODA-TBI	47,276,000	ODA-TBI	91,876,000
D.23. To assist other agencies in pandemic influenza preparedness	MOOE	40 pax x 2 days x 17 regions for each year	P1200/pax/day	1,632,000	ODA-TBI	1,729,920	ODA-TBI	3,361,920
D.24. To maintain a stockpile of antiviral agents	MOOE	850,000 capsules	102,000,000	102,000,000	ODA-TBI			102,000,000
SUB-TOTAL				234,323,260		245,689,420		480,012,680

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
11) DENGUE								
A.1. Management								
A.1.1. Dengue Coordinating Committee meetings	MOOE			5,000	GOP	5,000	GOP	10,000
A.2. Public-private partnership								-
A.2.1. Inter-agency meetings	MOOE			25,000	GOP	25,000	GOP	50,000
B.1. Laboratory-based surveillance								-
B.1.1. IgM Capture ELISA test conducted in the 4 pilot areas in support of laboratory based surveillance	MOOE		200,000.00 per 1000 blood samples performed	200,000	GOP	200,000	GOP	400,000
B.2. PhilHealth benefit package								-
B.2.1. Out-patient	MOOE		150,000.00 / month		PhilHealth	300,000	PhilHealth	300,000
B.2.2. In-patient	MOOE		150,000.00 / month		PhilHealth	300,000	PhilHealth	300,000
C.1. Quality assurance								-
C.1.1. Medical records review in CHD hospitals with high case fatality rate	MOOE	DOH retained hospitals	800.00 per diem 1 day before & 1 day after; 1,200.00 hotel accommodations per day (at least 3 days); 9500 round trip ticket to Davao for 3 pax; 600.00 meal allowance per pax	137,700	GOP	137,700	GOP	275,400
C.1.2. Validation of revised consensus guideline on dengue case management	MOOE		800.00 per diem 1 day before & 1 day after; 1,200.00 hotel accommodations per day (at least 4 days); 9500 round trip ticket to provincial pax (at least 4 pax); 600.00 meal allowance per pax; 1600.00 transportation expenses for local pax (11 pax); 10000 worth of materials; 1000 sitting fees for 15 pax	185,600	WHO			185,600
SUB-TOTAL				553,300		967,700		1,521,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D. SERVICE DELIVERY								-
D.1. Training and capability building of health human resource								-
D.1.1. Orientation of hospital-based physicians on the revised consensus guidelines on dengue case management	MOOE	Hospital-based physicians	800.00 per diem 1 day before & 1 day after; 1,200.00 hotel accommodations per day (at least 4 days); 9500 round trip ticket for facilitators (at least 4 facilitators); 600.00 meal allowance per pax; 1600.00 transportation expenses for local pax (25 pax); 10000 worth of materials	786,000	GOP	786,000	GOP	1,572,000
D.1.2. Vector surveillance training		RSIs	800.00 per diem 1 day before & 1 day after; 1,200.00 hotel accommodations per day (at least 4 days); 9500 round trip ticket for facilitators (at least 4 facilitators); 600.00 meal allowance per pax; 1600.00 transportation expenses for local pax (25 pax); 10000 worth of materials	786,000	GOP	864,600	GOP	1,650,600
D.2. Dengue Awareness Month								-
D.2.1. Celebration of dengue awareness month	MOOE			100,000	GOP	100,000	GOP	200,000
				470,000	ODA-TBI	527,000	ODA-TBI	997,000
D.3. Procurement & Delivery of insecticides								-
D.3.2. Procurement of larvicides and distribution to CHDs	MOOE	CHDs & some LGUs	2,200.00 / kg	871,000	GOP	990,000	GOP	1,861,000
D.4. Manual								-
D.4.1. Revised consensus guidelines on dengue case management manual	MOOE		175,000.00 / writeshop			700,000	WHO	700,000
D.4.2. Revised consensus guidelines on dengue case management manual	MOOE		175.00 / manual					-
SUB-TOTAL				4,568,927		6,258,900		10,827,827

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
12) ORAL HEALTH								
A.1. Information Management System								
A.1.1. Systems development	MOOE	16 3-Day Training	100,000 per Training	100,000	CHDs	400,000	CHDs	1,600,000
	MOOE	40 Dentists/ Training			DOH		DOH	
A.2. Human Resource Development								
A.2.1. Capability building of frontline/ primary HW	MOOE	16 3-Day Training	100,000 per Training	100,000	LGUs	400,000	LGUs	1,600,000
	MOOE	40 Dentists/ Training						
B.1. Philhealth Package								
B.1.1. Development of PhilHealth Benefit Package to include essential oral health care	MOOE	1 consultancy	500,000 per consultancy	500,000	ODA-TBI			500,000
B.2. Provision of essential oral health care	MOOE	1 million indigents per year	50 pesos per person		LGU	25,000,000	LGU	25,000,000
	MOOE				Philhealth	25,000,000	Philhealth	25,000,000
C.1. Quality Assurance								
C.1.1. Development of Standards for the Accreditation/Licensing of public/private dental clinic throughout the country	MOOE	500 clinics given accreditation/licen se per year	Traveling/ per diem of inspectors			500,000	GoP, CHDs	500,000
D.1. Purchase of dental supplies and materials								
D.1.1. Provide Basic Oral Health Care Package to priority target groups	MOOE	a. 12-71 mos old children : oral exam, scaling, permanent filling, ART, Gum treatment	P92.56/ person	241,182,890	LGU	245,765,365	LGU	486,948,255
	MOOE	b. Youth and Adolescent Oral exam, scaling, permanent filling, ART, Gum treatment	P92.56/ person	26,056,920	LGU	26,552,000	LGU	52,608,920
	MOOE	c. Pregnant Women Oral exam, scaling, permanent filling, ART, Gum treatment	P92.56/ person	54,635,941	LGU	55,674,024	LGU	110,309,965
	MOOE	d. Older Persons: oral exam, extraction, Gum treatment	P92.56/ person	93,508,660	LGU	95,285,324	LGU	188,793,984
SUB-TOTAL				416,084,111		474,576,713		892,861,124

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.2. Outreach Program (Dentistry In Dentist less Areas)								-
D.2.1. Provide Basic oral health care in far-flung communities	MOOE	One community per province per year	200,000 per province	15,800,000	LGU	15,800,000	LGU	31,600,000
D.3. Advocacy Program								-
D.3.1. Conduct National/local Advocacy Campaign	MOOE	One campaign per year	1,000,000 per campaign	1,000,000	ODA-TBI	1,000,000	ODA-TBI	2,000,000
SUB-TOTAL				432,884,411		491,376,713		926,461,124

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
13) FAMILY HEALTH								
A.1. Logistics Management, procurement and distribution system								-
A.1.a Localize procurement of contraceptive thru contraceptive self reliance program								-
A.2. Information Management System								-
A.2.a. Institutionalization of the CBMIS	MOOE					1,000,000	GOP	1,000,000
A.2.b. Evaluation of CBMIS thru HPDPB	MOOE					500,000	GOP	500,000
A.2.c. Develop database for unmet needs	MOOE	Database						-
A.2.d. Develop a system for monitoring and evaluation	MOOE	IT Equipment/ Software				400,000	GOP	400,000
A.3. Partnership Building								-
A.3.a. Consultative Mtg./Workshops	MOOE							-
A.3.b. Public/Private Partnership on FP & Safe Motherhood								-
B. 1. Inclusion of BeMoc package to PhilHealth in the 16 F1 sites or expansion of the MCP	MOOE							-
B.2. Development of financing Mechanism for BeMoc thru PHIC	MOOE		100,000					-
C.1. Policy formulations								-
C.1.a. Institutionalization of MDR	MOOE							-
C.1.b. Workshop on the revision and enhancement of the MDR protocol	MOOE					150,000	ODA	150,000
C.1.c. Reproduction of MDR manual	MOOE					1,090,000	GOP/ODA	1,090,000
C.1.d. Formulate a policy for the institutionalization of BEMOC facilities	MOOE	1,500/pax	Funding/meetings, workshops			200,000	GOP	200,000
SUB-TOTAL						3,340,000		3,340,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
C.1.e. Accreditation of BEMOC facilities	MOOE	1,500/pax				200,000	GOP	200,000
C.1.f. Use of Revised FP Guidelines	MOOE							-
C.1.g. Client Segmentation			300,000 (ODA)	4,000,000	ODA-TBI			4,000,000
C.1.h. Develop an AO for outreach/ itinerant teams services to include permanent and temporary	MOOE							-
D.1. Procurement, allocation and distribution of commodities								-
D.1.a. Forecasting & procurement of contraceptives emergency drugs and supplies for 15-45 years old	MOOE			467,034,000	LGU	467,034,000	LGU	934,068,000
	MOOE			274,205,250	LGU	274,205,250	LGU	548,410,500
	MOOE			394,720,000	LGU	394,720,000	LGU	789,440,000
	MOOE			75,816,000	LGU	75,816,000	LGU	151,632,000
					1,836,900	LGU	1,836,900	LGU
D.1.b. Replenishment of contraceptive	MOOE							-
D.1.c. Emergency drugs, equipments and supplies for BEMOC	MOOE							-
D.1.d. Forecasting and procurement of emergency drugs, equipments and supplies for BEMOC				811,300,000	LGU	1,300,000,000	LGU	2,111,300,000
D.2. Monitoring and Evaluation System								-
D.2.a. Regular M&E	MOOE					250,000	GOP	250,000
D.3. Improve accessibility and availability of basic essential health care								-
D.3.a. Contraceptive Self Reliance	MOOE							-
D.3.b. Identification of unmet needs for FP thru CBMIS	MOOE		120,000					-
D.3.c. Mobilization of volunteer workers with expanded roles	MOOE		50,000					-
D.3.d. National Campaigns	MOOE			3,000,000	GOP	3,000,000	GOP	6,000,000
D.2. IEC and Advocacy	MOOE							-
SUB-TOTAL				2,031,912,150		2,517,062,150		4,548,974,300

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.2.a. Workshops/meetings/ materials/collaterals development	MOOE	1,500/pax	90,000					-
D.2.b Information/ advocacy effort in shifting non-poor from public to private sector	MOOE		200,000					-
D.3. Capability Building of Health Human Resource								-
D.3.a. Training on CBMIS	MOOE	2 days trg. X 300 mun. X 100/day x 2 persons		120,000	GOP	120,000	GOP	240,000
D.3.b. Training for BeMoc & CeMoc		11 days trg.	40,000/pax	85,000,000	GOP	85,000,000	GOP	170,000,000
		11 days trg.	40,000/pax	100,000,000	ODA-TBI	100,000,000	ODA-TBI	200,000,000
D.3.c. WCPU Specialist Trg. Course	MOOE	11 days training	40,000/pax	120,000	GOP	120,000	GOP	240,000
D.3.d. Training for PMAC	MOOE	11 days training	1,500/pax	240,000	GOP	240,000	GOP	480,000
D.3.e. CBT for FP	MOOE	3 weeks	20,000/pax	6,000,000	GOP	6,000,000	GOP	12,000,000
D.3.f. TOT on Revised FP Guidelines	MOOE	5 days	1000/pax			255,000	GOP	255,000
D.3.g. Orientation/ Training on the Revised FP Guidelines	MOOE	3 days trg. X 1000 municipalities	10,000/pax	5,000,000	GOP	5,000,000	GOP	10,000,000
D.3.h. Refresher/ Training on NFP	MOOE	5 days training x 1 pax x 1000 x 250 Municipalities	1,000/pax	1,500,000	GOP	1,500,000	GOP	3,000,000
D.3.i. Training on FP Counseling	MOOE	1 week	1,000/pax	1,500,000	GOP	1,500,000	GOP	3,000,000
D.3.i. Finalized Training Module on NFP	MOOE	1 week	1,500/pax	50,000	GOP			50,000
D.3.j National Orientation and Training on the MDR protocol	MOOE	Provinces/Municipalities				1,750,000	GOP	1,750,000
D.3.k. Increasing the number of trained service providers	MOOE							-
SUB-TOTAL				2,231,442,150		2,721,887,150		4,953,329,300

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
14) CHILD HEALTH								
A. 1. Logistics Management								
A.1.1. Centralized procurement								-
A.1.1. EPI routine vaccines	MOOE							-
A.1.2. Localized procurement								-
A.1.2.a. CHDs	MOOE							-
A.1.2.a.1. Augmentation of:	MOOE							-
A.1.2.a.1.1. Needles and Syringes	MOOE							-
A.1.2.a.1.2. IMCI essential drugs	MOOE							-
A.1.2.b LGUs	MOOE							-
A.1.2.b.1. Needles and Syringes	MOOE							-
A.2. Data Mgt System								-
A.2.1. Expand/upgrade management data based systems at Maternal and Child Health for overall program monitoring and evaluation	MOOE		Tech. expertise on data mgt , Training for system operators, Logistic support, database, technology	750,000	A2Z Proj			750,000
A.3. Public-Private Partnership								-
A.3.1. Conduct of National Immunization Committee Meetings	MOOE							-
A.4. Program Monitoring & Evaluation	MOOE							-
A.4.1. Review & revise protocol training of field personnel	MOOE							-
A.4.2. Conduct expansion of LGU monitoring system on micronutrient program to other LGUs	MOOE	6 regions	1 system	1,500,000	A2Z Proj USAID / HKI	1,500,000	A2Z Proj USAID / HKI	3,000,000
A.4.3. Integrated monitoring scheme with standardized MCH indicators	MOOE							-
A.4.4. Develop tracking systems for progress and accountabilities of LGUs	MOOE							-
A.5. Researches	MOOE							-
A.5.2. Conduct of a study on VAT	MOOE		1	250,000	UNICEF			250,000
B.1. Ensuring health care financing support for children with bias to the poor	MOOE	1	1	300,000				300,000
SUB-TOTAL				2,800,000		1,500,000		4,300,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
B.1.1. Inclusion of Hep B at birth in the PhilHealth Maternal Package								-
B.1.2. Subsidize 4th-6th class municipalities procurement of needles and syringes	MOOE							-
Increase CHDs and LGUs financial budget for PS and MOOE (TEVs, etc.)	MOOE							-
B.1.3. Generation of resources through submission of project proposals/WFPs to funding institutions (international partners/NGOs & other private partners)	MOOE							-
B.1.4. Development of out-/in -patient package for indigent for the provision of the essential oral health care	MOOE	P50.00 per person	1 million per year					-
D.2.2.e. Development of special package of services for Ips, displaced mothers and children in emergency situation	MOOE							-
D.2.2.f. Development of special package of services for Ips, displaced mothers and children in emergency situation	MOOE							-
C.1. Policy, Standards and Guideline Development								-
C.1.a. Revision of EPI, Safemotherhood, Micronutrient guidelines	MOOE							-
C.1.b. Development of policies program on Perinatal Health, Congenital Birth Defects, Disabilities	MOOE							-
D.1. Improving accessibility and availability of basic/essential/specialized services	MOOE							-
D.1.a. Institutionalization of the systematic outreach health & nutrition services (REB Strategy)	MOOE							-
D.1.b. Expansion of model community -based intervention	MOOE							-
D.1.c. Establishment of alternative service delivery point for adolescent health services	MOOE							-
D.1.d.. Development of special package of services for Ips, displaced mothers and children in emergency situation	MOOE							-
SUB-TOTAL								

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.2. Procurement and Distribution of Essential Logistics								-
D.2.a. Vaccines	MOOE		0-11 months					-
	MOOE	BCG		16,122,000	GOP	25,021,145	GOP	41,143,145
	MOOE	DPT		38,444,000	GOP	89,681,007	GOP	128,125,007
	MOOE	OPV		86,808,000	GOP	135,005,035	GOP	221,813,035
	MOOE	MV		36,170,000	GOP	53,890,851	GOP	90,060,851
	MOOE	HEP B		47,536,000	GOP	146,080,384	GOP	193,616,384
MOOE	TT	pregnant women		5,936,000	GOP	30,538,404	GOP	36,474,404
D.2.b. Syringes and Needles for 4th-6th Municipalities	MOOE							-
D.2.b.1. Auto-disable syringes								-
D.2.b.2. 0.05 ml (BCG)	MOOE			3,391,782	LGU	3,730,960	LGU	7,122,742
D.2.b.3. 0.5 ml (DPT/HepB/TT/MV)	MOOE			28,139,232	LGU	30,953,155	LGU	59,092,387
D.2.b.4. Mixing Syringes								-
2 ml (BCG)	MOOE			235,540	LGU	259,094	LGU	494,634
5 ml (MV)	MOOE			376,865	LGU	414,552	LGU	791,417
D.2.c. Regional Procurement & Distribution	MOOE							-
AD Needles & syringes	MOOE							-
Oral Rehydration Salts (ORS)	MOOE							-
Cotrimoxazole tablets	MOOE							-
D.2.d.LGU Procurement & Distribution	MOOE							-
Dental supplies and materials	MOOE							-
AD syringes for Immunization (Infants/Mothers)	MOOE							-
Essential IMCI Drugs & Medicines	MOOE							-
D.3. Advocacy and IEC								-
D.3.a. Promotion & Advocacy (c/o NCHP)	MOOE							-
D.3.b. Develop & produce IEC materials (EPI Routine Immunization/ immunization campaigns for measles, EPI Disease Surveillance)	MOOE							-
SUB-TOTAL				263,159,419		515,574,587		778,734,006

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.3.c. Consultative Meetings and Workshops	MOOE	2 workshops (30-40 pax per WS)	Program Managers and Decision makers	500,000				500,000
D.3.d. Sustained communication/promotion campaign								-
D.3.e. Development of MCH advocacy package for LGUs	MOOE							-
D.4. Capability Building of Health Human Resource								-
D.4.a. Localize capability building (IMCI OJT, EPI-REB, CCLM, new IRS)	MOOE							-
D.5. Monitoring & Evaluation	MOOE							-
D.5.a. Conduct of PIRs	MOOE	1/year		15,000	ODA	15,900	ODA	30,900
SUB-TOTAL				266,474,419		517,090,487		783,564,906

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
15) ADOLESCENT HEALTH								
A.1. Establishment of Adolescent & Youth – Friendly Centers/Units:	CO	3 mos. consultancy for each category	100,000 x 3 mos. x 4 categories			1,200,000	ODA-TBI	1,200,000
A.1.1. hospital-based	CO							-
A.1.2. RHU-based	CO							-
A.1.3 Community-based (NGO-LGU partners)	CO							-
A.1.4. School-based	CO							-
A.2. Information Management System								
A.2.1. Development of indicators for access/ utilization of adolescent health services	MOOE	3 mos. consultancy	50,000 x 3 mos.	150,000	ODA-TBI			150,000
A.2.2. Development of reporting/recording forms	MOOE			150,000	GOP			150,000
A.2.3. Establishment of trauma registry for adolescents (hospital-based)	MOOE	computers-software	60,000 x 20 units			300,000	ODA-TBI	300,000
B.1. Development of adolescent & youth health Philhealth package	MOOE	3 mos. consultancy for each benefit package	100,000 x 3 mos. x 2 packages			600,000	ODA-TBI	600,000
B.1.1. Out-patient benefit package	MOOE							-
B.1.2. Maternity care package	MOOE							-
C.1. Quality Assurance								-
C.1.1. Inclusion of adolescent & youth health services in Sentrong Sigla standards:	MOOE	OGOs, specialty societies,	3 mos. consultancy for each category			900,000	ODA-TBI	900,000
C.1.1.a. Provincial hospital	MOOE							-
C.1.1.b. RHU	MOOE							-
C.1.1.c. BHS	MOOE							-
C.2. Development of guidelines/ protocol	MOOE							-
C.2.1. Child & adolescent injury prevention	MOOE	3 mos. consultancy	50,000 x 3 mos.	150,000	UNICEF			150,000
A.2.2 Adolescent health care	MOOE	3 mos. consultancy	50,000 x 3 mos.	150,000	ODA-TBI			150,000
C.2.3. Adolescent w/ special health needs (victims of sexual/ labor exploitation/ violence/armed conflicts/disability, indigenous young people)		5 mos. consultancy	50,000 x 5 mos.			250,000	UNFPA	250,000
D.1. Capability building	MOOE							-
D.1.1. Develop support networks w/ training institutions on Adolescent Health Care	MOOE	NGOs, specialty societies	3 mos. consultancy	150,000	GOP			150,000
SUB-TOTAL				750,000		3,250,000		4,000,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.1.2. Training of CHDs/training hospital personnel on A-Y Health Care		CHDs w/ F1 areas (16 prov.)	Training cost =			1,950,000	ODA-TBI	1,950,000
D1.3. Training of CHDs/training hospital personnel on Child & Adolescent Injury	MOOE	CHDs w/ F1 areas (16 prov.)	- do -					-
D.2. Advocacy								
D.2.1. Development of QUAD media on Adolescent & Youth Health Care	MOOE	OGOs, NGOs, Youth sector	3 mos. consultancy			300,000	ODA-TBI	300,000
D.2.2. Development of QUAD media on Child & Adolescent Injury Prevention	MOOE	OGOs, NGOs, Youth sector	3 mos. consultancy			300,000	ODA-TBI	300,000
SUB-TOTAL				750,000		5,800,000		6,550,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
16) HEALTHY LIFESTYLE								
A.1. Enhance the functionality of the Phil. Coalition for the Prevention & Control of NCDs								
Monthly steering Committee Meetings	MOOE	12 monthly steering com. meetings(15 pax)	600 x 15 pax x 12	108,000	GOP	114,480	GOP	222,480
TWG meetings	MOOE	16 TWG meetings (10 pax)	600 x 10 pax x 16	96,000	GOP	101,760	GOP	197,760
National assembly	MOOE	1 nat'l assembly (100 x 1 day)	600 x 100 pax x 1	60,000	GOP	63,600	GOP	123,600
Scientific convention	MOOE	1 Scientific Convention for NCDs (500 pax x 2 days)	600 x 500 pax x 2	600,000	GOP	636,000	GOP	1,236,000
A.2. Establishment of Local Committees for Sight Preservation	MOOE	34 organizational meetings	50,000 x 17	850,000	GOP	901,000	GOP	1,751,000
A.3. Setting up of Risk Surveillance System at the RHU level	MOOE			500,000	WHO			500,000
A.4. Strengthened operationalization of Tobacco Mgt. Team at various levels	MOOE	Development of operational guidelines in 17 regions and their provinces	15,000 x 17	255,000	GOP	270,300	GOP	525,300
	MOOE	Development of operational guidelines in 16 F1 sites	15,000 x 16	240,000	ODA	254,400	ODA-TBI	494,400
A.5. Establishment of Smoking Cessation Clinics	MOOE	All DOH Hospitals	TBI					-
A.6. Strengthening of existing cancer registry	MOOE	Registry package of software and hardware	P2,500,000/ye ar	2,500,000	GOP	2,650,000	GOP	5,150,000
A.6.1. Expansion of Cancer Registry	MOOE							-
A.7. Integrated monitoring system for NCDs	MOOE	Monitoring cost						-
A.8. Establishment of health Committees for PWDs	MOOE							-
B.1. Development of benefit packages (smoking cessation, preventive screening services for NCDs, HPN, DM, RF/RHD mental health services, Rehab. Services at the RHU Assistive devices for PWD)	MOOE	>OPD/in-patient	P150,000					-
B.2. Support and implement financial risk protection measures for persons with lifestyle-related diseases by:								
SUB-TOTAL				5,209,000		4,991,540		10,200,540

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
B.2. 1. Provision of better social health insurance benefit package (smoking cessation, preventive screening services for NCDs, HPN, Diabetes Mellitus, etc.)	MOOE	OPD/in-patient package (mtgs.)	P150,000					-
B.2.2. Lowering the cost of essential NCD drugs	MOOE	Number of hypertensive patients						-
B.2.3. Develop a financial package for mental health services and treatment of persons with mental disorders	MOOE	OPD/in-patient package (mtgs.)	P150,000					-
B.2.3.a. Psychotropic drugs	MOOE	Clients given Psychotropic drugs	P? /drug					-
C.1. Development of operational guidelines	MOOE	1 month consultancy service for each (3)	P150,000/month x 3 concerns	450,000	GOP	477,000	GOP	927,000
C.1.1. Integrated NCD Prev. & control	MOOE			250,000	GOP	265,000	GOP	515,000
C.1.2. Accidents & Injuries - Mental Health	MOOE			300,000	ODA-TBI	318,000	ODA-TBI	618,000
	MOOE			100,000	GOP	106,000	GOP	206,000
C.2. Clinical Practice Guidelines for Lifestyle-Related Diseases HPN, CRDs, CAs, DM, smoking cessation, Mental Health	MOOE	1 month consultancy service	P200,000 x 6 CPGs	200,000	GOP	600,000	GOP	800,000
C.3. Integrated Community- Control Program included in Sentrong-Sigla Standards Based NCD Prevention & Control Program included in Sentrong-Sigla Standards	MOOE	1 month consul-	P150,000	150,000	ODA-TBI			150,000
C.4. Certification Sentrong Sigla and Philhealth	MOOE							-
D. 1. Capacity building for primary health care lifestyle workers in:	MOOE							
D.1.1. Promoting healthy lifestyle	MOOE	Training fee	P1,200/pax x 5 days	1,000,000	GOP			1,000,000
D.1.2. Identification and mgt. of Psychosocial problems and specific psychiatric morbidities	MOOE	Training fee	P1,200/40pax x 5 days	250,000	WHO			250,000
D.1.3. Blindness Prevention & Control/Disability Prevention and Control	MOOE	Training fee	P1,200 x 3 days	122,400	ODA-TBI	129,744	ODA-TBI	252,144
D. 2. Strengthen the National Healthy Lifestyle Campaign								
D.2.1. Provision of thematic campaign and public information/advocacy	MOOE	Number of pax		1,000,000	GOP			1,000,000
D.2.2. Development of IEC materials/production/ reproduction and dissemination	MOOE	No. of materials		4,000,000	GOP			4,000,000
D.2.3. Advocacy campaign for other NCDs	MOOE	No. of materials		1,600,000	GOP			1,600,000
SUB-TOTAL				9,422,400		1,895,744		11,318,144

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.2.3.a. Public Information to increase awareness	MOOE							-
D.2.3.b. Dev't of IEC materials production/reproduction and dissemination for mental health	MOOE			250,000	WHO			250,000
D.2.4. Provisions of low cost medicines on	MOOE							-
D.2.4.a. HPN	MOOE							-
D.2.4.b. DM								-
D.2.4.c. Palliative Cancer	MOOE							-
D.2.5. Monitoring and Evaluation of NCDs	MOOE	2 months consultancy service	P150,000/month consultancy	300,000	GOP			300,000
D.2.5.a) Development of integrated NCD monitoring package	MOOE			600,000	GOP			600,000
D.2.5.b) Conduct of evaluation	MOOE	Number of pax		600,000	GOP			600,000
D.3 Administrative Support for office operations								
D.3.a. Maintenance	CO	Computers,		800,000	GOP			800,000
D.3.b. Repair	MOOE	vehicles, air condition units						-
SUB-TOTAL (16)				17,181,400		6,887,284		24,068,684

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
17. ENVIRONMENTAL AND OCCUPATIONAL HEALTH RISKS MANAGEMENT								
A.1. Human Resource Development								
A.1.1. Develop training module on Food Safety for foodhandlers	MOOE	cost of consultancy x 1 person x 2 months	US \$ 4,000/month	416,000	ODA (WHO or TBI)			416,000
A.1.2. Develop training module on HCWM for non-hospital set-up	MOOE	cost of consultancy X G14091 person x 2 months	US \$ 4,000/month	416,000	ODA-TBI			416,000
A.2. Management Information Systems Development								-
A.2.1. Develop environmental health indicators for children	MOOE	1 person x 1 month	US \$ 4,000/month	208,000	ODA (WHO or TBI)			208,000
A.2.2. Develop Information and Database Generation System on Air Pollution related illnesses in Metro-Manila	MOOE	cost of consultancy X 3 persons X 6 months	P30,000/ person/month	540,000	ODA (WHO or TBI)			540,000
A.2.3. Development of Trauma Registry	MOOE	cost of consultancy X 1 x 10 months	200,000/ month	2,000,000	GOP(DPWH-DOTC-Road Users tax)			2,000,000
A.3. Research								-
A.3.1. Development of EOHO Research agenda	MOOE	cost of consultancy X 1 x 1 month	200,000/ month	200,000	ODA-TBI			200,000
A.4. Establishment of Facilities	MOOE							-
A.4.1. Establish Regional Poison Monitoring and Control Centers (RPMCC) @ one each for Luzon, Visayas and Mindanao	MOOE	Building and equipment	P2M/ Facility	2,000,000	ODA-TBI	2,000,000	ODA-TBI	4,000,000
A.4.2. Upgrading/Strengthening of Public Health Laboratories to address EOH issues	MOOE	Equipment/ Supplies and Reagents	100,000/PHL	1,560,000	ODA-TBI	1,560,000	ODA-TBI	3,120,000
A.5. Program/Project Development								-
A.5.1. Develop a Pilot Water and Sanitation Program for Informal Settlers, children, and adolescents in slum areas and cultural minorities	MOOE	cost of consultancy x 1 x 1 month	US \$ 4,000/month	208,000	ODA-TBI			208,000
B.1. IRR Revisions	MOOE							-
C.1.1. Revision of the IRR on Chapter XXI "Disposal of Dead Persons" of the Sanitation Code	MOOE	cost of consultancy x 1 person x 2 months	US \$ 4,000/month	416,000	ODA (WHO or TBI)			416,000
C.2. Policy Development								-
C.2.1. Development of Guidelines on HCWM for health care facility (non-hospital set-up)	MOOE	workshop of 25persons x 2 workshops x 1,200	60,000/ workshop	240,000	ODA-TBI			240,000
SUB-TOTAL				8,204,000		3,560,000		11,764,000

**National Center for Disease Prevention and Control
Short Term Plan YR 2006-2007**

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
C.2.2. Development of prototype HCWM Plan for health care facility (non-hospital set-up)	MOOE	cost of consultancy x 1 x 2 months	US \$ 4,000/month	416,000	ODA-TBI			416,000
C.2.3. Consultation/Public Hearing (C/PH)	MOOE	Forum of 100 persons x 1 day CPH x 3 batches	P 500/person	150,000	ODA-TBI			150,000
C.2.4. Publication in 2 Leading Newspaper of General Circulation	MOOE	1 day publication	150,000/ publication	300,000	ODA-TBI			300,000
D.1. Monitoring								-
D.1.1. Environmental Health Impact Assessment (EHIA) of Mercury in Mt. Diwalwal	MOOE	4 persons X 3 days	P5,000/ person	20,000	GoP	22,000	GoP	42,000
D.1.2. EHIA of Pesticide exposure among residents in Davao del Sur	MOOE	4 persons X 5 days	P17,500/ person	70,000	GoP	77,000	GoP	147,000
D.1.3. Environmental and Occupational Health Assessment of 16 Fourmula-1 sites	MOOE	2 persons x 10 sites x 5 days	P2,400/ person	240,000	GoP	264,000	GoP	504,000
D.1.4. Health & Environmental Assessment and monitoring of Pb, As, Hg, CN, and Pesticides in high risk sites (To be funded by OSEC)	MOOE	4 persons X 12 days x 5 mon. visits	P2,400/ person	576,000	GoP	633,600	GoP	1,209,600
D.2. Inter- and Intra-Agency Collaboration								-
D.2.1. Conduct of the Regional Intergovernmental Forum on Chemical Safety (IFCS) Meeting for Asia-Pacific	MOOE	1 meeting	P100,000/ mtg	100,000	GoP			100,000
D.2.2. Conduct of National Consultative Workshops with Regional Environmental & Occupational Coordinators	MOOE	50 persons X 3 days	P1,200/person	180,000	GoP	198,000	GoP	378,000
D.2.3. Conduct Inter-Agency Committee on Environmental Health (IACEH) Meetings per sector	MOOE	6 meetings	P4,160/ mtg	25,000	GoP	27,500	GoP	52,500
D.2.4. Conduct Quarterly IACEH Meetings	MOOE	4 meetings	P8,750/ meeting	35,000	GoP	38,500	GoP	73,500
D.2.4.a. Conduct regular issuances of red tide updates by the National Red Tide Task Force/Marine Biotoxins	MOOE	2 meetings X 12 months	P833/ meeting	20,000	GoP	22,000	GoP	42,000
D.2.4.b. Emergency meetings during red tide outbreaks	MOOE	meetings as need arises	P 1,000/ meeting	5,000	GoP	5,500	GoP	10,500
D.2.4.c. Printing of the Philippine Guidebook on Ciguatera and Amnesic Shellfish Poisoning	MOOE	writer/ consultant x 1 person X 14 days	P8,572/day	120,000	GoP			120,000
D.3. Advocacy and IEC								-
D.3.1. Conduct on site validation "Search for the Best Meat Establishments in the Philippines"	MOOE	1 person X 18 days	P2,777/ day	50,000	GoP	55,000	GoP	105,000
SUB-TOTAL				2,307,000		1,343,100		3,650,100

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.3.2. Conduct on site validation "Search for the Cleanest and Greenest in the Philippines"	MOOE	1 person X 10 days	P4,769/ day	47,689	GoP	52,458	GoP	100,147
D.3.3. Food Safety Week Celebration	MOOE	2 persons X 6 months	P8,333/ month	50,000	GoP	55,000	GoP	105,000
D.3.4. Conceptualization/ development of materials	MOOE	workshop of 15 persons x 3 days x 3 batches	P 1,500/ person	202,500	ODA-TBI			202,500
D.4. Human Resource Capability Building								-
D.4.1. TOT on Food Safety	MOOE	training-workshop for 34 persons x 5 days	P 1,500/person	255,000	ODA (WHO or TBI)			255,000
D.4.2. Air Sampling Strategies Training/Seminar on selected regions	MOOE	training-workshop for 30 persons X 3 days	P 6,266.66/ person	188,000	GoP			188,000
D.4.3. Orientation workshops on Revised IRR on Food Establishments	MOOE	training-workshop for 30 persons X 3 days	P 1,200/person	108,000	GoP			108,000
D.4.4. Training on laboratory diagnosis of food and water borne diseases	MOOE	training-workshop for 20 persons x 3 days	P 1,500/person	90,000	GoP	99,000	GoP	189,000
D.4.5. Conduct orientation workshops on the Operational Manual for Sanitary Inspectors and Sanitary Options for LGUs	MOOE	training-workshop for 30 persons X 3 days	P 1,200/person/ day	108,000	GoP			108,000
D.4.6. Conduct orientation workshops on the Water Quality Surveillance Manual and the Philippine Nat. Stds. For Drinking Water	MOOE	training-workshop for 30 persons X 3 days	P1,200/person /day	108,000	GoP			108,000
D.4.7. Conduct Basic Occupational Safety & Health for Regional Core Trainors & EOHO Staff	MOOE	34 persons X 5 days	P1,200/person /day	113,000	GoP			113,000
D.4.8. Training on GIS on EOHO Concerns	MOOE	training-workshop for 15 persons x 5 days x 3 batches	P 112,500/ batch	337,500	ODA (WHO or TBI)			337,500
D.4.9. Conduct of Training of LTO Accredited Medical Practitioners on Common Medical Updates & Standard Eye Examinations	MOOE	training-workshop for 200 persons X 1 day	P150/person	30,000	GOP (DOH-LTO)	33,000	GOP (DOH-LTO)	63,000
D.5. Facility and equipment upgrading and development								-
D.5.1. Procurement of Office equipment, vehicle	CO	16 computers, 4 laptops, 4 printers, 1 scanner, lcd projector, 10 air-conditioned units		1,100,000	ODA (WHO or TBI)	1,200,000	ODA (WHO or TBI)	2,300,000
SUB-TOTAL (17)				13,248,689		6,342,558		19,591,247

**National Center for Disease Prevention and Control
Short Term Plan YR 2006-2007**

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
18. NUTRITIONAL RISKS MANAGEMENT								
A.1. Logistics Management								-
A.1.a. Localize production of growth charts, weight for age tables	MOOE							-
A.1.b. Localize procurement weighing scales	MOOE							-
A.1.c. Centralized procurement of vitamin A capsule (VAC) for 6-59 months	MOOE							-
A.1.d. Localized procurement of VAC for 60-71 months, pregnant, lactating and high risk children	MOOE							-
A.1.e. Localized procurement of iron supplements for infants pre-schoolers pregnant and lactating women	MOOE							-
A.1.f. Food Fortification	MOOE							-
A.2. Information management System								-
A.2.a. Expand/upgrade management data based systems at BFAD for overall program monitoring and evaluation	MOOE	Info system upgraded		750,000	A2Z Proj			750,000
A.2.b. Training on operation of systems	MOOE							-
A.3. Public-Private Partnership								-
A.3.a. Conduct of regular meetings of Nat'l Food Fortification Steering Committee	MOOE	stakeholders	2,500/mtg	5,000	GoP	5,000	GoP	10,000
A.3.2.b. Conduct of dialogues/consultation meetings with food security	MOOE	industry & stakeholders	5,000/mtg	25,000	A2Z/ODA project (TBI)	25,000	A2Z/ODA project (TBI)	50,000
Research and Development								-
A.3.4.a. In depth analysis & dissemination of NNS on fortified food availability & consumption studies (c/o FNR)	MOOE	1		200,000	A2Z / ODA			200,000
A.3.4.b. Conduct of a study on VAT	MOOE	1		250,000	UNICEF			250,000
A.3.4.c. Pilot study to determine zinc status & develop policy to control zinc deficiency	MOOE							-
A.3.4.d. Document & disseminate doable nutrition strategies & success stories for replication	MOOE	10 areas (2 area/yr)	LGUs	500,000	ODA-TBI	530,000	ODA-TBI	1,030,000
SUB-TOTAL				1,730,000		560,000		2,290,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
A.3.4.e. Study on the provision of incentives to staple industry covered by RAs 8172 & 8976	MOOE							-
A.3.4.f. Develop/ produce rapid text kits for field monitoring for Vitamin A & Iron	MOOE				ODA-TBI	200,000	ODA-TBI	200,000
A.6. Training								-
A.6.1 Establishment of training units and collaborating centers	MOOE							-
B.1. Incentives Mgt								-
B.1.1. Study on the provision of incentives to staple industry covered by Ras 8172 & 8976	MOOE	1		300,000	A2Z/ UNICEF			300,000
B.2. Generation of resources								-
B.2.a. Submission of project proposals/WFPs to funding institutions	MOOE							-
B.2.b. Propose for the utilization of excise tax for nutrition	MOOE							-
C.1. Policy, Standards and Guideline Development								-
C.1.a. Review and formulate new international reference standards (IRS) in collaboration with other stakeholders	MOOE			50,000	WHO/ODA	50,000	WHO/ODA	100,000
C.1.b. Review/revise policy on Micronutrient Supplementation	MOOE					30,000	ODA/GOP	30,000
C.1.c. Develop & adapt strategic plan on the prevention & control of iron deficiency anemia	MOOE		1 plan	250,000	ODA/A2Z			250,000
C.1.d. Review/ formulate policy on sprinkles for iron supplementation	MOOE						ODA-TBI	-
C.1.e. Review/revise IRRS of ASIN Law/Food Fortification Act	MOOE				ODA-TBI		ODA-TBI	-
C.1.f. Develop & produce manuals on technology and QA on salt iodization	MOOE		1 manual	250,000	UNICEF			250,000
C.1.g. Review/revise/disseminate guidelines on Micronutrient Fortification of processed food	MOOE		1 guideline		ODA	500,000	ODA	500,000
C.1.h. Develop standards on pre-mix rice/sugar	MOOE		Standards on rice & sugar		ODA	500,000	ODA	500,000
C.1.i. Review/revise standards on level of fortification of staples (salt)	MOOE					250,000	UNICEF	250,000
SUB-TOTAL				850,000		1,530,000		2,380,000

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Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.1.I. Review of Food Fortification Standards	MOOE							-
C.2. Quality Assurance								-
C.2.a. Development of Inter-agency monitoring scheme for Milk Code	MOOE							-
C.2.b. Provision of Sangkap Pinoy Seal to food industry (c/o BFAD)	MOOE							-
C.2.c. Enforcement of RAs 8172 & 8976	MOOE							-
D.1. Implementation of Nutrition Programs and Calendar Events								-
D.1.a. Periodic growth monitoring for early detection & correction of growth faltering	MOOE							-
D.1.b. Regular conduct of Garantisadong Pambata	MOOE			5,000	GOP	20,000	GOP	25,000
D.1.c. Nutrition Month Celebration	MOOE					10,000	GOP	10,000
D.1.d. Food Fortification Day Celebration	MOOE			10,000	GoP	10,000	GoP	20,000
D.1.f. Set-up health & nutrition post (c/o community IMCI) to make nutrition services more accessible	MOOE							-
D.2. Procurement, allocation, and distribution of commodities								-
D.2.a. Procurement & distribution of VAC	MOOE	6-11mos. (1.5% of total pop)	1.50/VAC	3,981,682	GOP/ UNICEF	4,220,580	GOP/ UNICEF	8,202,262
	MOOE	12-59mos. (13.5%)	1.50/VAC	35,835,126	GOP/ UNICEF	37,985,234	GOP/ UNICEF	73,820,360
	MOOE	60-71mos. (1.5%)	2.50/VAC	3,318,068	LGU/ODA	3,517,151	LGU/ ODA	6,835,219
	MOOE	Pregnant (3%)	2.50/VAC	6,636,134	LGU/ODA	7,034,302	LGU/ ODA	13,670,436
	MOOE	Lactating (3.5%)	2.50/VAC	7,742,157	LGU/OD	8,206,686	LGU/ ODA	15,948,843
	MOOE	High Risk (32%)	2.50/VAC	43,798,487	LGU/ODA	46,426,396	LGU/ ODA	90,224,883
D.2.b. Procurement & distribution of iron	MOOE	6-11mos	2btl at 30/btl (once a day for 3 months)	79,633,620	LGU/ODA	84,411,637	LGU/ ODA	164,045,257
	MOOE							-
	MOOE	1-5yrs	2btl at 30/btl (once a day for 3 mos)	71,672,520	LGU/ODA	75,972,871	LGU/ ODA	147,645,391
	MOOE	Pregnant	180tab at 1.00/tab once for 180 days	477,801,720	LGU/ODA	506,469,823	LGU/ ODA	984,271,543
	MOOE	Lactating	90tabs at 1.00/tab (once for 90 days)	278,717,670	LGU/ODA	295,440,730	LGU/ ODA	574,158,400
D.2.c. Produce & distribute growth monitoring charts using new IRS	MOOE	Newborns (3% of pop)	P3.50 /chart					-
D.2.d. Procure & distribute weighing scales	MOOE	RHUs	P350 /scale					-
SUB-TOTAL				1,009,152,184		1,069,725,410		2,078,877,594

**National Center for Disease Prevention and Control
Short Term Plan YR 2006-2007**

Activity	Type of Expenditure (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
				Cost	Fund source	Cost	Fund Source	
D.3. Capability Building of Health Human Resource								-
D.3.a. Training/dissemination of food supplementation guidelines through inclusion to other child training programs	MOOE							-
D.4. Advocacy and IEC								-
D.4.a Document & disseminate doable nutrition strategies & success stories for replication	MOOE	LGUs	250000/area	500,000	ODA-TBI	530,000	ODA-TBI	1,030,000
D.4.b. Continuous promotion of the Sangkap Pinoy Seal (c/o NCHP)	MOOE							-
D.4.c. Conduct of advocacy meeting at local level & with food industry	MOOE							-
D.4.d. Sustained communication/promotion campaign for growth monitoring	MOOE							-
D.4.e. Promote desirable nutrition practices e.g. exclusive breastfeeding, complementary feeding, food safety, micronutrients, food fortification, messages on Nutrition Guidelines for Fil. (c/o NCHP)	MOOE							-
D.5. Monitoring and Evaluation								-
D.5.a. Review & revise protocol training of field personnel	MOOE							-
D.5.b. Conduct expansion of LGU monitoring system on micronutrient program to other LGUs	MOOE	1 system	500000/reg	1,500,000	A2Z Proj USAID / HKI	1,500,000	A2Z Proj USAID / HKI	3,000,000
D.5.c. Conduct of actual monitoring visits to determine food fortification program management	MOOE	2x/year						-
D.5.d. Conduct of PIRs	MOOE		15000/PIR	15,000	ODA-TBI	15,900	ODA-TBI	30,900
D.5.e. Conduct of Patak sa Asin sa Markets	MOOE	quarterly		5,000	GOP	5,000	GOP	10,000
SUB-TOTAL (18)				1,013,752,184		1,073,866,310		2,087,618,494
GRAND TOTAL				5,353,776,693	-	6,226,386,422		11,582,525,035

**National Center for Health Facility Development
Short Term Plan YR 2006-2007**

Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL	
				Cost	Fund Source	Cost	Fund Source		
				A. 1. National Policy on Health Emergencies and Disaster					
<i>A.1.1. Policy and Plan Development of Projects</i>								-	
A.1.1.a. Preparation of Data Base from submitted Hospital Directory of Services indicating:	National Hospitals, CHDs, CO	PS	72 DOH Hospitals, 16 CHDs, HEMS, NCHFD	PS					
A.1.1.a.1. Capabilities in relation to health emergency preparedness and response.								-	
A.1.1.a.2. Resources								-	
A.1.1.a.2.1. Logistics - drugs, medicines, antidotes, devices, PPEs								-	
A.1.1.a.2.2. Manpower								-	
A.1.1.a.3. Preparation of Data Base from submitted Emergency Preparedness and Response Plan.								-	
A.1.1.a.4. Preparation of Data Base from submitted hospital inventory of biological, chemical and radionuclear agents.	National Hospitals, CHDs, CO	PS	72 Hospitals/16C HDs, HEMS, 4 NCHFD staff	PS					
A.1.1.a.5. Preparation of ER Manual (including equipment and protocols)	National	MOOE	Monthly Meetings of TWG, Logistics support and Consultancy Services, Printing (2007)	P 5,000/ mtg ; P500/ manual	60,000	GOP	800,000	GOP	860,000
<i>A.1.1.b. Technical Assistance</i>									-
A.1.1.b.1. Review / preparation of minimum listing requirements for emergency stocks, i.e.	National and LGU Hospitals	PS	72 Hospitals and LGUs and other gov't hospitals		PS				
A.1.2. Rationalizing Hospital Development Plan		MOOE					800,000	GOP and other fund source	800,000
A.1.2.a. Policy development Rationalizing services in DOH-retained, local government, and private facilities in the 16 F1 sites							500,000	GOP and other fund source	500,000
A.1.2.b. Survey on existing capabilities of hospitals in the area	National, LGU (F1 Sites)	MOOE	2006: 72 DOH hospitals, Hospitals in the 16 F1 sites (LGU and private) 2007 - 2010: Include additional 16 provinces ea year Study team, Consultant				900,000	GOP and other Fund Source	900,000
SUB-TOTAL					60,000		3,000,000		3,060,000

**National Center for Health Facility Development
Short Term Plan YR 2006-2007**

Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
					Cost	Fund Source	Cost	Fund Source	
B.1. Infrastructure Backlog Project									-
<i>B.2.1. Technical Assistance</i>									-
B.2.1.a. Assistance in fund sourcing activities / prioritization of hospital income or savings for selected backlog infra projects	National	PS	2006: 10 hospitals 2007: 10 hospitals 2008: 15 hospitals 2009: 20 hospitals 2010: 20 hospitals			GOP			-
C. 1. Health Care Equipment Maintenance									-
<i>C.1.1. Policy and Plan Development of Projects</i>									-
C.1.1.a. Develop policies, standards relative to Health Care Equipment Maintenance	National	PS	all health facilities Care Equipment Maintenance			GOP, IRA		GOP, IRA	-
<i>C.1.2. Technical Assistance and Capability Building</i>									-
C.1.2.a. Technical coordination meeting with heads of HMS Units	National	MOOE	2 mtgs/Year	P5,000/ mtg	10,000	GOP	10,600	GOP	20,600
C.1.2.b. Coordination meeting with DOH hospitals based engineers	National	MOOE	4 mtgs/Year	P25,000/ mtg	100,000	GOP	106,000	GOP	206,000
C.1.2.c. Assistance to Center for Health Development (CHD) for the monitoring of LGU Hospitals.	National, CHD, LGU	MOOE	1 CHD/year		100,000	GOP	106,000	GOP	206,000
C.2. HSRA Implementation Plan									-
<i>C.2.1. Policy, Research and Plan Development</i>									-
C.2.1.a. Evaluation of House Bills, Senate Bills and Local Govt Units Resolution about hospitals	National	PS	100 HB (unrealistic too many)Resolutions/year						-
C.3. National Reference Laboratories									-
<i>C.3.1. Policy, Research and Plan Development</i>									-
C.3.1.a. Initial drafting of Manual of Standards for Clinical Laboratory in coordination with WHO, BHFS, HPDPB, BFAD, BHDT, Specialty Societies, PAMET, Specialty Hospitals	National, CO,	MOOE	2 mtgs/year		15,000	GOP	45,000	GOP	60,000
Printing of the Material for the Standards for Quality Management in Clinical Laboratories	National	MOOE	Printing	P150/ manual			150,000	GOP	150,000
C.4. Continuous Quality Improvement Program (CQI)									-
<i>C.4.1. Policy Research and Plan Development</i>									-
SUB-TOTAL					225,000		417,600		642,600

**National Center for Health Facility Development
Short Term Plan YR 2006-2007**

Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
					Cost	Fund Source	Cost	Fund Source	
C.4.1.a. Revision of the seven (7) Hospital Operations Manual.									-
C.4.1.a.1. Organization of TWG for the review of the 7 manuals.	National	PS	DPO						-
C.4.2.a. TWG meetings/writeshop.	National	MOOE	2006: 12 meetings x 6 Manuals, 7 writeshops, 2007: TWG Meetings		1,000,000	GOP	507,000	GOP	1,507,000
C. 4.2. b.i Consultative Workshop with stakeholders	National, LGU, Professional Organizations, Other Govt Agencies	MOOE	2007: Consultative Workshops , 2 workshop/manual				1,764,000	GOP and other fund source	1,764,000
C. 4.2.b.ii Editing of manuals	CO	MOOE	Consultancy Services of an Editor				500,000	GOP and other fund source	500,000
C.4.2.c. Printing of the seven (7) Hospital Operations Manuals	CO	MOOE	manual preparation and costing	P500/ manual			3,500,000	GOP and other fund source	3,500,000
C.4.2.c.1 Hospital Procedures Manual									-
C.4.2.c.2 Medical Records Manual									-
C.4.2.c.3 Administrative Service Manual									-
C.4.2.c.4 Medical Social Service Manual									-
c.4.2.c.5 Pharmacy Service Manual									-
c.4.2.c.6 Nursing Service Manual									-
c.4.2.c.7 Dietary Service Manual									-
C.4.3 Develop System of Reporting and Documenting Patient complaints against DOH Hospitals	National, CO, CHD	MOOE	6 TWG Meetings (10 Members)	P5,000/mtg			30,000	GOP	30,000
c.4.4 Review, revise and Develop Policies covering medico legal aspects of patient care	National	MOOE	TWG Meetings, Consultancy Services				175,000	GOP and other fund source	175,000
D.1. Infrastructure Programs for DOH Hospitals and Health Facilities									-
<i>D.1.1. Policy, Standards and Plan Development</i>									-
D.1.1.a.Continuing conceptualization of special health facilities projects (sub-specialty centers)	National	PS	2 SUB-specialty centers						-
D.1.1.b. Continuing preparation of 250 bed model plan and technical and posting in DOH website guidelines.	National	MOOE	1 model plan				100,000	GOP	100,000
SUB-TOTAL					1,000,000		6,576,000		7,756,000

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
				Cost	Fund Source	Cost	Fund Source	
D.1.1.c. Preparation of standard plans for emergency facilities.	National	PS	1 model plan					-
<i>D.1.2. Capability Building and Technical Assistance</i>								-
<i>D.1.2.a. Center for Health Development/Metro Manila Special and Specialty Hospitals/ DOH Central Office Projects</i>								-
D.1.2.a.1. Coordination of hospitals and office infrastructure projects development and implementation	National	PS	88 hospitals & 3 projects					-
D.1.2.a.2. Preparation and evaluation of schematic plans	National	PS	72 hospitals					-
D.1.2.a.3. Evaluation of Architectural and Engineering plans for implementation	National	PS	72 hospitals					-
D.1.2.a.4. Bidding and Awarding Projects	National	PS	72 hospitals					-
D.1.2.a.5. Review of DOH Central Office corrective maintenance projects.	National	PS	As need arises					-
<i>D.2. Regionalization of Mental Health Service</i>								-
D.2.1. Relocation and Reconstruction of National Center for Mental Health	National	PS	1 master plan					-
D.2.1.a. Preparation of Schematic Plans for Natl. Center for Mental Health	National	PS						-
D.2.1.a.1. Relocation and Reconstruction of Center for Health Development - NCR and POPCOM	National	PS	2 master plans					-
D.2.1.a.1.1. Preparation of Schematic plans	National	PS						-
D.2.1.b. Repair/Renovation/Replacement of Mental Health Wards	National	PS	9 hospitals					-
D.2.1.b.1. Preparation of schematic plans	National	PS						-
<i>D.2.1.c. Drug Rehabilitation Centers</i>								-
D.2.1.c.1. Preparation and evaluation of schematic plans	National	PS	TRC under DOH					-
D.2.1.c.2. Evaluation of Architectural and Engineering plans for implementation	National	PS						-
D.2.1.c.3. Bidding and Awarding	National	PS						-
SUB-TOTAL								

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
					Cost	Fund Source	Cost	Fund Source	
D.3. Assessment and Monitoring									-
D.3.1. Assessment and monitoring of DOH Hospitals and Other Health Facilities for compliance with:	National	PS, TEV	72 hospitals	TEV	400,000	GOP	424,000	GOP	824,000
D.3.1.a. Fire Safety and Protection System									-
D.3.1.b. Accessibility Law									-
D.3.1.c. Hospital Waste Management									-
D.3.1.d. Housekeeping									-
D.3.1.e. Building and Equipment Maintenance									-
D.3.1.f. Security of critical infrastructure									-
D.3.1.g. Health Care Equipment Maintenance									-
D.3.1.g. Provision of See-through Fences (MM Hospitals Only)									-
D.3.2. Overall monitoring and inspection of on-going infrastructure projects for quality assurance.	National	PS, TEV	72 hospitals		200,000	GOP	212,000	GOP	412,000
D.3.3. Contractor's Performance Evaluation Systems (CPES)	National	MOOE	TEV		50,000	GOP	53,000	GOP	103,000
D.3.3.a. Regular meeting with members of CPES-IU			as need arises						-
D.3.3.b. Implementation of CPES in DOH Infrastructure Projects			16 CHDs 72 hospitals						-
D.3.3.c. Facilitate accreditation of DOH Evaluators			60 DOH Evaluators						-
D.3.3.d. Attend CPES Inter-Agency Committee meeting			as need arises						-
D.3.3.e. National Coordination Meeting with CHD Infra Units MM Special/Specialty/ Hospital Engineers	National	MOOE	2 mtgs/year	50,000/mtg	100,000	GOP	106,000	GOP	206,000
D.4. Hospital Equipment/Building Upgrading Projects									-
D.4.1. For Local Government Units (LGUs)									-
D.4.1.a. Capability Building and Technical Assistance	National	PS							-
D.4.1.a.1. Preparation of master site plans for local hospitals.	National	PS	LGUs						-
D.4.1.a.2. Facilitate conduct of training of trainers per MOA with academe on the development of training program for Hospital Planning and Design	National	MOOE	3 trainings/year	100,000/training	300,000	GOP	318,000	GOP	618,000
SUB-TOTAL					1,050,000		1,113,000		2,163,000

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
					Cost	Fund Source	Cost	Fund Source	
D.4.1.a.3. Monitored compliance with HCWM.	National	MOOE	LGU hospitals	TEV	80,000	GOP	84,800	GOP	164,800
D.4.1. b. Monitoring & Assessment of Foreign-Assisted Projects (FAPS)	National	MOOE							-
D.4.1.b.1. Austrian Loan Project	National	MOOE	LGU hospitals	TEV	70,000	GOP	70,000	GOP	140,000
D.4.1.b.1.1. Evaluation of preventive maintenance and warranty.	National	MOOE					70,000	GOP	70,000
D.4.1. b.2. Spanish Loan Project	National	MOOE	ZMC/LGU hospital		30,000		31,800	GOP	61,800
D.4.1.b.2.1. Inspection of installation of Equipment	National	MOOE							-
D.4.1.b.2.2. Monitor construction of Dietary Building	National	MOOE							-
D.4.1.b.3. Development of sub-specialty capability in Heart, Lung, Kidney Diseases in selected Regional Hospital/ Medical Centers in Luzon, Visayas and Mindanao.	National	MOOE							-
D.4.1.b.3.1. Delivery of Equipment in Bicol Regional Teaching and Training Hospital and Vicente Sotto Memorial Medical Center.	National	MOOE							-
D.4.1.b.4. French Protocol Project	National	MOOE							-
D.4.1.b.4.1. Evaluation/ assessment of delivery/installation of equipment for 3rd shipment.	National	MOOE							-
D.4.1.b.5. Plan Development	National	MOOE							-
D.4.1.b.5.1. Construction & equipping of National and Regional Blood Centers.	National	MOOE					1,000,000,000	JICA Grant	1,000,000,000
D.4.1.b.5.2. Las Pinas District Hospital and Satellite Trauma Center	National	MOOE							-
D.4.1.b.5.4. Computerization of Hospital Systems.	National	MOOE							-
D.4.1.b.5.5. Provision of design and other technical inputs to Foreign Assisted Projects (FAPs)	National	MOOE							-
D.4.1.b.5.6. Women's Health and Safe Motherhood Project II	National	PS							-
D.4.1.b.5.5.1. Health Sector Reform Program (World Bank)	National	PS							-
D.4.1.b.5.2. Health Sector Development Project (ADB)	National	PS							-
SUB-TOTAL					180,000		1,000,256,600		1,000,436,600

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
				Cost	Fund Source	Cost	Fund Source	
D.4.1.b.5.3. UNDP-Health Care Waste Mgmt Program	National	PS						-
D.4.1.c. Technical Assistance to Foreign Assisted Project (FAPs)								-
D.4.1.d. Contribution for the implementation of various FAPs	National	CO		2,800,000	GOP	2,968,000	GOP	5,768,000
D.5. Fire Safety, Building and Equipment Maintenance								-
D.5.1. Policy, Research and Plan Development								-
D.5.1.a. Compliance of hospitals with Fire Safety and protection System	National	PS	72 hospitals					-
D.5.1.a.1. Provision of fire exit	National	PS						-
D.5.1.a.2. Provision of additional fire exits	National	PS						-
D.5.1.a.3. Installation of fire alarm & detection system	National	PS						-
D.5.2. Provision of line sprinkler system	National	PS	72 hospitals					-
D.6. Building and Equipment Maintenance								-
D.6.1. Capability Building and Technical Assistance								-
D.6.1.a. Compliance of hospital with Maintenance Standards	National	PS	72 hospitals					-
D.6.2. Finalize Revised Training Manual on Building Maintenance	National	MOOE	1 manual	80,000	GOP	80,000	GOP	160,000
D.7. Health Care Waste Management Program								-
D.7.1. Policy, Research and Plan Development								-
D.7.1.a. Improvement of HCWM Plan of DOH hospitals.	National	PS	72 hospitals					-
D.7.2. Development of Projects for Waste Water Treatment Facilities with Private Sector/DBP(Lingap Hospital of MWSI and Maynilad)	National	PS	21 hospitals					-
D.7.3. Networking and Advocacy								-
D.7.3.a. Coordination Meetings on HCWM with hospitals, NGOs and inter agencies	National	MOOE	12MEETINGS	30,000	GOP	31,800	GOP	61,800
D.8. Security and Protection of Critical Infrastructure								-
D.8.1. Policy and Plan Development of Projects								-
D.8.1.a. Participation in committee meetings	National	PS	as need arises					-
SUB-TOTAL				2,910,000		3,079,800		5,989,800

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
				Cost	Fund Source	Cost	Fund Source	
<i>D.8.2. Technical Assistance and Capability Building</i>								-
D.8.2.a. Compliance with Standards for Physical Security and Emergency Preparedness.	National	PS	72 hospitals & 16 CHDs					-
D.8.2.b. Continuous environmental scan / assessment of critical infrastructure	National	PS	72 hospitals & 16 CHDs					-
D.8.2.c. Assessment of Physical Damages after disaster	National	PS	as need arises					-
D.9. HSRA Implementation Plan								-
<i>D.9.1. Technical Assistance and Capability Building</i>								-
D.9.1.a. Provision of advisory and technical assistance to HSRA/ F1 convergence site	16 F1 sites	MOOE	Consultancy Services			500,000	GOP and other fund source	500,000
D.9.2. Development of guidelines/criteria/ Hospital Performance Scorecard	16 F1 sites	MOOE				300,000	GOP and other fund source	300,000
<i>D.9.3. Networking and Advocacy</i>								-
D.9.3.a. Attendance to Congressional / Senate Hearings for: - Budget Hearings - Health Facilities Concerns	National	PS	as need arises					-
D.9.3.b. Strengthening of Health partnership networks: Referral management Multidisciplinary Approach, Business Management Processes, CPGs	All hospital Stakeholders (Specialty/ Professional Societies or Associations, Phil Health, PHA, etc)	MOOE	Consultative Meetings, Consultancy Services			1,000,000	GOP	1,000,000
D.10. Hospital Corporate Restructuring								-
<i>D.10.1. Monitoring and Evaluation</i>		MOOE						-
D.10.1.a. Monitoring and evaluation of implementation of corporate practice	16 sites	MOOE	TEV					-
D.10.1.b. Assessment of hospital operations and Financial viability for corporate re-structuring of Pilot Hosp.	16 sites	MOOE	TEV					-
D.10.1.c. Policy and Standards Development for Pilot Hospitals	16 sites	MOOE	Consultancy Services	240,000	GOP	254,400	GOP	494,400
D.10.1.d. Orientation on Business Planning/Cost finding and Rate Setting	16 sites	MOOE	Training			157,500	GOP	157,500
D.11. National Reference Laboratories								-
D.11.1. Policy, Research & Plan Development								-
SUB-TOTAL				240,000		2,211,900		2,451,900

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item	2006		2007		TOTAL
				Cost	Fund Source	Cost	Fund Source	
D.11.1.a. Strengthening of NRLs and National Health Laboratory Networks.	National	MOOE	12 meetings	60,000	GOP	63,600	GOP	123,600
D.11.1.b Performance Review of the NRL Strat Planning Workshop	National	MOOE	1 Seminar-Workshop annually (30pax x2days)			72,000	GOP	72,000
<i>D.12. Technical Assistance and Capability Building</i>								
D.12.1. Total Quality Laboratory Management Training workshop	National	MOOE	30 pax for 3 days (NRLS-NKTI, LCP, RITM, EAMC, SLH personnel)	108,000	GOP			108,000
D.12.2. Training on Biosafety Enhancement Program	National	MOOE	20 pax for 7 days (NRLS-NKTI, LCP, RITM, EAMC, SLH personnel)	300,000	GOP			300,000
D.12.3. Training for QMS Manual Preparation	National	MOOE	10-15 pax	181,000	GOP			181,000
D.13. Integrated Hospital Operations and Management Program (IHOMP)								
<i>D.13.1. Technical Assistance and Capability Building</i>								
D.13.1.a. Seminar workshop on Proper and Accurate Recording and Reporting.	National,	MOOE	Medical & nursing training officers of DOH hospitals	155,400	GOP			155,400
D.13.2. Qualitative and Quantitative Analysis of Inpatient Medical Records Workshop.	National	MOOE	55 pax x 2 days from DOH Hospitals (analysis clerks or clinical encoders)	136,800	GOP			136,800
D.13.3. Clinical Coding and Reporting (Morbidity and Mortality)	National, LGU	MOOE	72 pax x 3 days (clinical encoders)	205,200	GOP			205,200
D.13.4. Strengthening of the Regional Statisticians' Capability in the Computation of the Hospital Indicators.	National	MOOE	20 pax x 3 days	50,000	GOP			50,000
D.13.5. Consultative Workshop on the Formulation of IHOMP Standard Operating Procedures, Policies for implementation of UMIS in the DOH Retained Hospitals	National	MOOE	Workshop with Selected DOH Hospitals	120,000	GOP			120,000
SUB-TOTAL				1,316,400		135,600		1,452,000

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					Cost	Fund Source	Cost	Fund Source	
D.13.6. Training on Clinical Data Mining in Practice Based Research for Medical Social Workers	National, CO	MOOE	Training (Selected DOH MSW) 25 pax x 5 days, TEV and Honorarium of Speaker from abroad	Training P120,000 TEV/Honorarium P380,000			500,000	GOP	500,000
D.13.7. Training of Trainers on Clinical Data Mining in Practice Based Research for Medical Social Workers	National, and Local Government	MOOE	2007:47 DOH Hospitals, 2008: 50 LGU Hospitals 2009: 50 LGU Hospitals 2010: 50 LGU Hospitals				250,000	GOP	250,000
D.13.8. System Administrator training	2007-2008: 72 DOH Hospital, LGU, OGH and Private Hospitals in 16 F1 Provinces	MOOE	1,500/pax x 5 days x 40	1,500/pax			300,000	GOP	300,000
<i>D.14. Assessment, Monitoring and Evaluation</i>									-
D.14.1. Assessment and evaluation of IHOMP implementation and HOMIS installation in DOH hospitals	National	MOOE	16 DOH retained hospitals		200,000	GOP	212,000	GOP	412,000
D.14.1.a. Implementing a Functional hospital database network	National	MOOE	Consultancy Services				500,000	GOP and other fund source	500,000
D.14.1.b. Advocacy for IHOMP, Use of New Hospital Statistical Report	National	MOOE	Advocacy Campaign				200,000	GOP and other fund source	200,000
D.14.1.c. Comprehensive Report on the Hospital Sector	National	MOOE	All Health Facilities DOH, LGU and OGH, Study Team						-
D.15. Continuous Quality Improvement Program		MOOE							-
<i>D.15.1. Capability Building and Technical Assistance</i>		MOOE							-
D.15.1.a. Orientation on the use of Hospital Operations Manuals.	National	MOOE	2008 - 2010 : 1 orientation per manual x 40 pax x3 days x 8 manuals	1,500/pax			1,440,000	GOP	1,440,000
D.15.1.b. Conduct of Basic Clinical Toxicology for Doctors and Nurses.	DOH Hospitals	MOOE	2006: 1 training, 2007: 2 trainings		302,000	GOP	626,000	GOP	928,000
D.15.1.c. Training of Health Workers on Occupational Health and Safety. (Biological and Physical Hazard)	DOH Hospitals	MOOE	72 pax DOH retained hospitals		205,200	GOP			205,200
D.15.1.d. Orientation of Health Workers on Hospital Infection Control Standards	DOH Hospitals	MOOE	2007: 2 day Orientation, 2x/year				229,800	GOP	229,800
SUB-TOTAL					707,200		4,257,800		4,965,000

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Activity	Level of Concern (National, CO, CHD, LGU)	TYPE OF EXPENDITURE (MOOE / CO / PS)	Cost Item		2006		2007		TOTAL
					Cost	Fund Source	Cost	Fund Source	
D.15.2. Training of LGU hospital staff on the ff: Referral System, Hospital Procurement and Supply Management, Clinical Pharmacology, Drug Management, Generation of Morbidity and Mortality Statistics based on ICD-10 Tabulation, Seminar on Advance Hospital Management,	2007-2010: Appropriate Hospital Staff from DOH Retained, LGU, OGH, and Private Hospitals in the 16 provinces	MOOE	7 trainings x 35 pax from 16 provinces x 5 days x P1,500	265,500 per training			1,593,000	GOP,IRA and other fund source	1,593,000
Management Training on each Hospital Service Units (Administration, Finance, Nursing, Medical Records, Medical Social Services, Pharmacy, Dietary, Preventive Maintenance, Waste Management)	2007-2010: Appropriate Hospital Staff from DOH Retained, LGU, OGH, and Private Hospitals in the 16 provinces	MOOE	9 trainings x 35 pax from 16 provinces x 5 days x P1,500	265,500 per training			2,389,500	GOP,IRA and other fund source	2,389,500
D.15.3. Substance Abuse Treatment and Family Therapy	MSW from DOH hospitals NCHFD Staff	MOOE	2007:Training (Selected DOH MSW) 25 pax x 3 days, TEV and Honorarium of Speaker from abroad 2008-2010: Echo training to other hospitals	Training P120,000 TEV/Honorarium P380,000			500,000	GOP	500,000
D.15.4.Training of Hospital Dietitians on Nutrition Strategies for Critically-ill patients	National	MOOE	2007: Training (72 pax x 3 days), honorarium of speakers				350,000	GOP	350,000
D. 15.5 Orientation of Hospital Dietitians on Food Safety Issues	National		2008: Training (72 pax x 2 days), honorarium of speakers						-
D.15.6 Capability Building and Training for NCHFD Staff on Quality Assurance	CO	MOOE					400,000	GOP	400,000
D.15.6 Training on establishment/strengthening of CQI Program.	National, LGU	MOOE	2006: 72 DOH Hospitals (191 pax);2007-2010: LGU hospitals in F1 provinces	1,500/pax	573,000	GOP	144,000	GOP	717,000
D.16. Provide Technical Assistance on Referral and Networking System.	National	MOOE	12 meetings/year				72,000	GOP and other fund source	72,000
SUB-TOTAL					573,000		5,448,500		6,021,500

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				Cost	Fund Source	Cost	Fund Source			
D.17. Monitoring and Evaluation								-		
D.17.a Monitoring Implementation of the CQI Plans	National		2007: 72 DOH Hospitals 2008-2010: 16 F1 Provinces/annually		TEV		200,000	GOP and other fund source	200,000	
D.17.b. Monitoring and Coaching of DOH Hospitals and selected LGU Hospitals as to compliance to DOH Standards	National, LGU		As requested		TEV	300,000	GOP	318,000	GOP	618,000
D.18. Hospital As Center for Wellness Program (HCWP) and Mother and Baby Friendly Hospital Initiative(MBFHI)									-	
D.18.1. Capability Building and Technical Assistance									-	
D.18.1.a. Provide Technical assistance in the Program implementation of MBFHI.	National	MOOE	Consultancy Services				100,000	GOP and other fund source	100,000	
D.18.1.b. Conduct of Lactation Management Training	National	MOOE	2 Trainings/year, 40pax	200,000	GOP, UNICEF	212,000		GOP, UNICEF	412,000	
D.18.1.c. Assessors Training for MBFHI Coordinators	National	MOOE	2006: 35 pax 2007: 36pax x 5days x2 trainings/annum 2008-2010: same	100,000	UNICEF	200,000		GOP, UNICEF	300,000	
D.18.1.d. Extended Child Care Program Workshop	ADHOC Committee and Selected DOH, LGU Hospitals	MOOE	Workshop, trainings	100,000	GOP	106,000		GOP	206,000	
D.18.2. Emerging and Re-emerging Infections with follow-up in following years	National	MOOE	2006: 3trainings 2007-2010: 1 training /year	1,900,000	AUSAID	100,000		GOP	2,000,000	
D.18.3.a. Consultative Workshop on the Integration of Public Health Programs in Hospital Services	National	MOOE	Policy covering implementation in all health facilities, 2 workshop	300,000	GOP				300,000	
D.18.3.b Integration of Public Health Programs in Hospital Services- Workshop	National	MOOE	2007-2010: 2 trainings/year			200,000		GOP	200,000	
D.18.4. Facilitate / Coordinate in the conduct of Hospital HCWP / MBFHI Week Celebration.	National	MOOE	ADHOC, TWG Meetings, Monitoring	10,000	GOP	50,000		GOP	60,000	
D.18.5.a Conduct of Strategic Planning Workshop for HCWP	National	MOOE	40 pax	150,000	GOP			-	150,000	
18.5.b Performance Evaluation Workshop	National	MOOE				100,000		GOP	100,000	
SUB-TOTAL				3,060,000		1,586,000			4,646,000	

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				Cost	Fund Source	Cost	Fund Source	
D.18.6. Participation in Task Force(s), Membership in Working Committee/ Technical working Group for implementation of various DOH Programs/ Activities	CO	PS						-
D.18.7. Provide technical assistance for the implementation of Public Health Programs in DOH Hospitals.	National	PS						-
D.18.7.1. TB-DOTS Hospital Based Consultative Workshop	National	MOOE	1 Workshop/year	100,000	GOP	106,000	GOP	206,000
D.18.7.2. Family Planning Ligtas Buntis Training of Iternant Team	National	MOOE	2006: 1 Training 2008: 1 training 2010: 1 training	100,000	GOP			100,000
<i>D.18.8. Networking and Advocacy</i>								-
D.18.8.a. Participation in activities of Public Health Programs	National	PS						-
D.18.8.b. Public- Private Mix Referral & Networking System for Hospital Health Programs	National	PS						-
<i>D.18.9. Monitoring and Evaluation</i>								
		MOOE	30 pax from selected DOH, LGU, OGH, and Private Hospitals/ yearly			100,000	GOP	100,000
D.18.9.a. Monitoring of MBFHI Facilities (Note: TEV charge to CQI-D)	National	PS						-
D.19. Rationalization of Blood Services Networks for Blood Unit Testing for Infectious Diseases		MOOE						-
D.19.1. Assistance to Blood Centers and National Reference Laboratory	National	MOOE		4,000,000	GOP	4,000,000	GOP	8,000,000
D.19.1.a. Operations of the National Blood Center in Metro Manila or Centralized Blood Testing and Component Processing	National	MOOE		12,000,000	GOP	15,000,000	GOP	27,000,000
19.1.b. Operation of the Sub-national Blood Center - Davao Blood Ctr.				1,000,000	GOP	1,000,000	GOP	2,000,000
19.1.c. Operation of the Sub-national Blood Center - Region VII Bld. Ctr.				1,280,000	GOP	1,000,000	GOP	2,280,000
D.19.1.b. Maintenance and replication/installation/training of the IBIS for the Blood Service facilities nationwide	National	MOOE	PBC (Natonal), Sub-Nationals - Cebu & Davao, Regional BCs	24,000,000	GOP	5,400,000	GOP	29,400,000
SUB-TOTAL				42,480,000		26,606,000		69,086,000

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				Cost	Fund Source	Cost	Fund Source	
D.19.2. National Advocacy and Communication Plan for Voluntary Blood Donations	National	MOOE	NCRBSF, CHDBSF	2,000,000	GOP	2,000,000	GOP	4,000,000
D.19.2.a. World Blood Donors Day	National	MOOE		100,000	GOP	100,000	GOP	200,000
D.19.2.b. Blood Donors Month Celebration (Sandugo Awards)	National	MOOE	Blood Donors	100,000		100,000	GOP	200,000
D.19.2.c. Sandugo Awarding and Recognition Ceremonies for Local Gov't	National	MOOE	Blood Donors, Outstanding Local Govt. Executives	400,000		450,000	GOP	850,000
D.19.2.d. Blood Olympics for Cebu & Davao	National	MOOE	LGU executives	125,000		125,000	GOP	250,000
D.19.2.e. Press Conference: Monitoring and Evaluation	National	MOOE	National, NCBS Technical Committee	100,000		106,000	GOP	206,000
D.19.3. Networking	National	MOOE		10,000		10,600	GOP	20,600
D.19.3.a. Annual Consultative Meeting with Regional Blood Coordinators	National	MOOE	Blood Coordinators	200,000		200,000	GOP	400,000
GRAND TOTAL				56,836,600		1,057,780,400		1,114,617,000

**National Center for Health Promotion
Short term Plan YR 2006-2007**

ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	UNIT COST	2006		2007		TOTAL
				COST	FUND SOURCE	COST	FUND SOURCE	
A. INTENSIFY HEALTH PROMOTION CAMPAIGN								
1. Development of HP systems and structures								
1.1 Workshops								
1.1.a. Central Office	MOOE	40pax/12 mtgs/year	P600/pax/mtg	288,000	GoP	316,800	GoP	604,800
1.1.b. Regional	MOOE	60 pax/3 days	P1,200/pax/ day	648,000	GoP	712,800	GoP	1,360,800
1.2. Upgrading of HP facilities and equipment	CO			20,000,000	TBI	20,000,000	TBI	40,000,000
1.3 Strengthening of Healthy Settings Initiative								
1.3. a Review of health promotion strategies								
1.3.a .1 TWG mtgs	MOOE	30pax/mtg	P600/pax/mtg	72,000	GoP	80,000	GoP	152,000
1.3.a.2 Consultative workshop	MOOE	50pax/2 d	P1,200/pax			240,000	TBI	240,000
1.3.a.3 Zonal consultation	MOOE	100 pax/2	P1,200/pax	960,000	GoP	1,000,000	GoP	1,960,000
1.3.d. Conduct Program Implementation Review	MOOE	50pax x 2days/year	P1,200	120,000	GoP	150,000	GoP	270,000
1.3.e. Hire Consultant	MOOE	1 consultant X6months	150,000/mo	950,000	TBI	450,000	TBI	1,400,000
1.3.f. Writeshop for revision of implementing guidelines	MOOE	30pax x 3 days	P1,200/pax/ day	108,000	GoP			108,000
1.3.g. Production of manuals/Implementing Guidelines	MOOE	1 set of manual	1,500,000	1,500,000	GoP			1,500,000
1.4. Distribution of manuals	MOOE	Distribution cost			GoP	300,000	GoP	300,000
1.4.a. Conduct national recognition	MOOE	400pax X 1 day plus 50,000 for awards	P500/pax		GoP	250,000	GoP	250,000
1.5. Development of Health Information Sys. (KAP, data base mgt, knowledge management)	MOOE	Contract out to consultants X 3 mos				500,000	TBI	500,000
2.1 Implementation of HP campaign for:								
2.1. Family Health								
2.1.a. Development of prototype materials								
	MOOE	2 sets	P5,000/ set	10,000	GoP	11,000	GoP	21,000
	MOOE	2 sets	P5,000/SET	10,000	TBI	11,000	TBI	21,000
2.1.a.1. Development of TV/Radio Ad								
	MOOE	2 TV &	P25,000/	50,000	GoP	55,000	GoP	105,000
	MOOE	2 TV &	P25,000/	50,000	TBI	55,000	TBI	105,000
2.1.a.2. Placement of Radio/ TV Ad								
	MOOE	2 TV &	P1,000,000	2,000,000	GoP	2,200,000	GoP	4,200,000
	MOOE	2 TV & Radio	P1,000,000	2,000,000	TBI	2,200,000	TBI	4,200,000
2.1.a.3. Placement of Cinema Ad								
	MOOE	1	P300,000	300,000	GoP	330,000	GoP	630,000
2.1.a.3.1. Kinescoping								
	MOOE	1	P300,000	300,000	TBI	330,000	TBI	630,000
SUB-TOTAL				29,366,000		29,191,600		58,557,600

**National Center for Health Promotion
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ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	UNIT COST	2006		2007		TOTAL
				COST	FUND SOURCE	COST	FUND SOURCE	
2.1.a.3.2. Cinema ad placement	MOOE	1 cinema	P 700,000	700,000	GoP	770,000	GoP	1,470,000
	MOOE	1 cinema	P 700,000	700,000	TBI	770,000	TBI	1,470,000
2.1.a.3.3. Placement of print ad	MOOE	1 print ad	P300,000	300,000	GoP	330,000	GoP	630,000
	MOOE	1 print ad	P300,000	300,000	TBI	330,000	TBI	630,000
2.1.a.3.4. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.2. Rabies								-
2.2.a. Development of prototype materials	MOOE	1 set	P5,000/	5,000	GoP	5,500	GoP	10,500
	MOOE		set					-
	MOOE	1 set	P5,000/set	5,000	TBI	5,500	TBI	10,500
2.2.a.1. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.3. Malaria								-
2.3.a. Production of AVP for tourists	MOOE	1 AVP	P540,000	540,000	WHO		WHO	540,000
	MOOE	15-20 mins						-
2.3.b. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.4. Substance Abuse								-
2.4.a. Development of prototype materials	MOOE	1 set	P5,000/	5,000	GoP	5,500	GoP	10,500
	MOOE	1 set	P5,000/set	5,000	TBI	5,500	TBI	10,500
2.4.b. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
2.5. Food Fortification								-
2.5.a. Development of prototype materials	MOOE	1 set	P5,000/set	5,000	GoP	5,500	GoP	10,500
	MOOE	1 set	P5,000/set	5,000	TBI	5,500	TBI	10,500
2.5.b. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	UNICEF	220,000	UNICEF	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.5.b.1. Advocacy Activities in 4 regions for salt iodization (regions 3, 4A, NCR & ARMM)	MOOE	4 regional advocacy activities	P50,000/ activity	200,000	UNICEF	220,000	UNICEF	420,000
2.5.b.2. Advocacy Activities in selected regions	MOOE	6 regional advocacy activities	P50,000/ activity	300,000	TBI	330,000	TBI	630,000
SUB-TOTAL				4,870,000		4,763,000		9,633,000

**National Center for Health Promotion
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ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	UNIT COST	2006		2007		TOTAL
				COST	FUND SOURCE	COST	FUND SOURCE	
2.6. TB								-
2.6.a. Development of prototype materials	MOOE	2 sets	P5,000/set	10,000	GoP	11,000	GoP	21,000
	MOOE	2 sets	P5,000/set	10,000	TBI	11,000	TBI	21,000
2.6.b. Development of TV/Radio Ad	MOOE	Production Cost - supplies and materials	P25,000/ad x 2 ads = P50,000	50,000	GoP	55,000	GoP	105,000
	MOOE	-transportation & meals x 2 ads	P25,000/ad	50,000	TBI	55,000	TBI	105,000
2.6.c. Placement of TV/Radio ad	MOOE	Placement Fee x 2 ads	P1,000,000/TV	2,000,000	GoP	2,200,000	GoP	4,200,000
	MOOE	Placement Fee X 2 tv ad	P1,000,000/TV ad	2,000,000	TBI	2,200,000	TBI	4,200,000
2.6.d. Placement of Cinema ad	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	GoP	1,100,000	GoP	2,100,000
	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	TBI	1,100,000	TBI	2,100,000
2.6.e. Placement of Print ad	MOOE	Placement Fee	P280,000 x 2 ads	560,000	GoP	616,000	GoP	1,176,000
	MOOE	Placement Fee	P280,000 x 2 ads	560,000	TBI	616,000	TBI	1,176,000
2.6.f. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.7. Leprosy								-
2.7.a. Development of prototype materials	MOOE	2 sets	P5,000/set	10,000	GoP	11,000	GoP	21,000
	MOOE	2 sets	P5,000/set	10,000	ODA	11,000	ODA	21,000
2.7.b. Development of AVP	MOOE	Production Cost - supplies and materials x 2 ads/ year	P25,000/ad	50,000	GoP	55,000	GoP	105,000
	MOOE	-transportation & meals x 2 ads / year	P25,000/ad	50,000	ODA	55,000	ODA	105,000
2.7.b.1. Production of AVP	MOOE	Supplies & materials	P100,000/AVP x 2	200,000	GOP	220,000	GOP	420,000
	MOOE	AVP x 2 / year	P100,000/AVP	200,000	TBI	220,000	TBI	420,000
2.7.b.2. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GOP	220,000	GOP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
SUB-TOTAL				8,560,000		9,416,000		17,976,000

**National Center for Health Promotion
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ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	UNIT COST	2006		2007		TOTAL
				COST	FUND SOURCE	COST	FUND SOURCE	
2.8. HIV/AIDS								-
2.8.a. Development of prototype materials	MOOE	2 sets	P5,000/set	10,000	TBI	11,000	TBI	21,000
	MOOE	2 sets	P5,000/set	10,000	TBI	11,000	TBI	21,000
2.8.b. Pre-testing of IEC materials	MOOE	Production of prototype - supplies and materials x 5 / year	P10,000/prototype	50,000	GoP	55,000	GoP	105,000
	MOOE	-transportation & meals	P100,000x 5 = P500,000	500,000	TBI	550,000	TBI	1,050,000
2.8.c. Development of TV/Radio Ad	MOOE	Production Cost - supplies and materials	P25,000/ad x 2 ads = P50,000	50,000	GoP	55,000	GoP	105,000
	MOOE	-transportation & meals x 2 / year	P25,000/ad x 2 ads	50,000	TBI	55,000	TBI	105,000
2.8.d. Placement of TV/Radio ad	MOOE	Placement Fee x / year	P1,000,000/TV ad	2,000,000	GOP	2,200,000	GOP	4,200,000
	MOOE	Placement Fee	P1,000,000/TV ad x 2 ads	2,000,000	TBI	2,200,000	TBI	4,200,000
2.8.e. Placement of Cinema ad	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	GOP	1,100,000	GOP	2,100,000
	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	TBI	1,100,000	TBI	2,100,000
2.8.f. Placement of Print ad	MOOE	Placement Fee	P280,000 x 2 ads	560,000	GOP	616,000	GOP	1,176,000
	MOOE	Placement Fee	P280,000 x 2 ads	560,000	TBI	616,000	TBI	1,176,000
2.8.g. Monitoring and Evaluation	MOOE	Supplies & materials	P100,000	100,000	GoP	110,000	GoP	210,000
	MOOE	Transportation & per diems	P300,000	300,000	TBI	330,000	TBI	630,000
2.8.h. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GOP	220,000	GOP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.9. Avian Flu								-
2.9.a. Development of prototype materials	MOOE	2 sets	P5,000/set	10,000	GOP	11,000	GOP	21,000
	MOOE	2 sets	P5,000/set	10,000	TBI	11,000	TBI	21,000
2.9.b. Development of TV/Radio Ad	MOOE	Production Cost - supplies and materials	P25,000/ad x 2 ads = P50,000	50,000	GOP	55,000	GOP	105,000
	MOOE	-transportation & meals X 2 / year	P25,000/ad	50,000	TBI	55,000	TBI	105,000
2.9.b.1. Placement of TV/Radio ad	MOOE	Placement Fee x 2 / year	P1,000,000/TV ad	2,000,000	GOP	2,200,000	GOP	4,200,000
	MOOE	tv ads x 2 / year	P1,000,000/TV ad	2,000,000	TBI	2,200,000	TBI	4,200,000
SUB-TOTAL				12,710,000		13,981,000		26,691,000

**National Center for Health Promotion
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ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	UNIT COST	2006		2007		TOTAL
				COST	FUND SOURCE	COST	FUND SOURCE	
2.9.b.2. Placement of Cinema ad	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	GOP	1,100,000	GOP	2,100,000
	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	TBI	1,100,000	TBI	2,100,000
2.9.b.3. Placement of Print ad	MOOE	Placement Fee	P280,000 x 2 ads	560,000	GoP	616,000	GoP	1,176,000
	MOOE	Placement Fee	P280,000 x 2 ads	560,000	TBI	616,000	TBI	1,176,000
2.9.b.4. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.9.b.5. Monitoring and Evaluation	MOOE	Supplies & materials	P100,000	100,000	GoP	110,000	GoP	210,000
	MOOE	Transportation & per diems	P300,000	300,000	TBI	330,000	TBI	630,000
2.10. Pandemic Flu								-
2.10.a. Development of prototype materials	MOOE	4 sets	P5,000/set	20,000	GoP	22,000	GoP	42,000
	MOOE	4 sets	P5,000/set	20,000	TBI	22,000	TBI	42,000
2.10.b. Development of TV/Radio Ad	MOOE	Production Cost - supplies and materials X 2 ads / year	P25,000/ad	50,000	GoP	55,000	GoP	105,000
	MOOE	-transportation & meals X 2 ads / year	P25,000/ad	50,000	TBI	55,000	TBI	105,000
2.10.b.1. Placement of TV/Radio ad	MOOE	Placement Fee X 2 ads /year	P1,000,000/TV ad	2,000,000	GoP	2,200,000	GoP	4,200,000
	MOOE	2 ads/ year	P1,000,000/TV ad	2,000,000	TBI	2,200,000	TBI	4,200,000
2.10.b.2. Placement of Cinema ad	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	GoP	1,100,000	GoP	2,100,000
	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	TBI	1,100,000	TBI	2,100,000
2.10.b.3. Placement of Print ad	MOOE	Placement Fee	P280,000 x 2 ads	560,000	GoP	616,000	GoP	1,176,000
	MOOE	Placement Fee	P280,000 x 2 ads	560,000	TBI	616,000	TBI	1,176,000
2.10.b.4. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GOP	220,000	GOP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.10.b.5. Monitoring and Evaluation	MOOE	Supplies & materials	P100,000	100,000	GOP	110,000	GOP	210,000
	MOOE	Transportation & per diems	P300,000	300,000	TBI	330,000	TBI	630,000
SUB-TOTAL				11,980,000		13,178,000		25,158,000

**National Center for Health Promotion
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ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	UNIT COST	2006		2007		TOTAL
				COST	FUND SOURCE	COST	FUND SOURCE	
2.11. Reproductive Health								-
2.11.a. Development of prototype materials	MOOE	2 sets	P5,000/set	10,000	GoP	11,000	GoP	21,000
	MOOE	2 sets	P5,000/set	10,000	TBI	11,000	TBI	21,000
2.11.b. Development of TV/Radio Ad	MOOE	Production Cost - supplies and materials X 2 ads	P25,000/ad	50,000	GoP	55,000	GoP	105,000
	MOOE	-transportation & meals	P25,000/ad x 2 ads = P50,000	50,000	TBI	55,000	TBI	105,000
2.11.b.1. Placement of TV/Radio ad	MOOE	Placement Fee for TV ad X 2 / year	P1,000,000/TV ad	2,000,000	GoP	2,200,000	GoP	4,200,000
	MOOE	TV X2/ year	P1,000,000/TV ad	2,000,000	TBI	2,200,000	TBI	4,200,000
2.11.b.2. Placement of Cinema ad	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	GoP	1,100,000	GoP	2,100,000
	MOOE	Kinescoping Fee Placement Fee	P300,000 P700,000	1,000,000	TBI	1,100,000	TBI	2,100,000
2.11.b.3. Placement of Print ad	MOOE	Placement Fee X 2 ads	P280,000 / ads	560,000	GoP	616,000	GoP	1,176,000
	MOOE	Placement Fee X 2 ads	P280,000 / ads	560,000	TBI	616,000	TBI	1,176,000
2.11.b.4. Advocacy Meetings	MOOE	4 meetings	P50,000	200,000	GoP	220,000	GoP	420,000
	MOOE	4 meetings	P50,000	200,000	TBI	220,000	TBI	420,000
2.12. Patient education								-
2.12.a. Establish patient ed/ health education	MOOE			200,000	TBI	200,000	TBI	400,000
	MOOE			1,000,000	TBI	1,000,000	TBI	2,000,000
2.12.b. Iwas Papatok	MOOE			300,000	NCDPC			300,000
2.12.c. Health Emergency	MOOE			300,000	HEMS			300,000
2.13. Healthy Lifestyle	MOOE							-
2.13.a. Conduct research evaluation and IEC	MOOE			300,000	NCDPC			300,000
2.13.a. Develop new IEC materials	MOOE			50,000	NCDPC			50,000
2.13.a.3. Mobilize fastfood chains through MOA	MOOE			100,000	NCDPC			100,000
2.13.a.4. WNYD Celebration	MOOE			200,000	NCDPC			200,000
2.13.a.5. Conduct capacity building on FCTC Advocacy	MOOE			100,000	TBI			100,000
2.13.a.6. Conduct LGU advocacy for adoption of TRA	MOOE			500,000	GOP			500,000
SUB-TOTAL				9,140,000		9,604,000		20,294,000

**National Center for Health Promotion
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ACTIVITY	TYPE OF EXPENDITURE (MOOE / CO / PS)	COST ITEM	2006			2007		TOTAL
			UNIT COST	COST	FUND SOURCE	COST	FUND SOURCE	
2.14. Traditional and Alternative Health Care	MOOE			50,000	PITACH			50,000
2.15. Dengue								-
2.15.a. Reproduce newly developed IEC materials	MOOE			200,000	NCDPC			200,000
2.16. Schistosomiasis								-
2.16.a. Develop HP plan and IEC materials	MOOE			50,000	NCDPC			50,000
2.17. BFAD								-
2.17.a. Develop HP plan and IEC material prototypes	MOOE			50,000	BFAD			50,000
2.18. Environmental	MOOE			50,000	NCDPC			50,000
2.18.a. Implement Air Complian	MOOE							-
2.18.b. Develop environmental HP plan	MOOE							-
2.18.c. Develop IEC materials	MOOE							-
2.19. Knowledge Management								
2.19.a. Provide inputs to KM framework/tools/strategies	MOOE			50,000	IMS			50,000
B. ESTABLISH HEALTH PROMOTION FOUNDATION (HPF)								
1. Develop framework of Action								
1.1 Establish a technical working group (TWG)	MOOE	4 meetings	50,000/set	200,000	TBI	220,000	TBI	420,000
2.1. Facilitate enactment of a Promotion (HP) Bill								
2.1.a. Draft/Refine HP Bill	MOOE	1 consultant for drafting of bill , lobbying, & polical mapping	12 man months/ year	300,000	TBI	300,000	TBI	600,000
2.1.b. Lobby for a HP Bill								
2.1.b.1. evidence-based research	MOOE	1 research		400,000	GoP	400,000	GoP	800,000
2.1.b.2. political mapping	MOOE	5 roundtable	200,000/set	1,000,000	GoP		GoP	1,000,000
2.1.b.3. lobbying proper	MOOE	4 advocacy sessions	50,000/set	200,000	GoP	220,000	GoP	420,000
GRAND TOTAL				80,926,000		81,493,600		162,419,600

PSDT FOR HEALTH REGULATION

- **BUREAU OF HEALTH DEVICES AND TECHNOLOGY (BHDT)**

- **BUREAU OF HEALTH FACILITIES AND SERVICES (BHFS)**

**Bureau of Health Devices and Technology
Short term Plan YR 2006-2007**

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
1) Upgrading & Harmonization						
Establishment of One-Stop-Shop or Central Regulatory Hub	MOOE	1,000,000	TBI	2,500,000	TBI	3,500,000
Decentralization / Devolution of selected regulatory functions to CHDs/LGUs	MOOE			300,000	TBI	300,000
Critical capacity upgrading (inc. adoption of ASEAN standards)	MOOE			2,200,000	TBI	2,200,000
Automation of regulatory systems and processes	CO/MOOE					0
Outsourcing of some regulatory functions	MOOE			300,000	TBI	300,000
Fee restructuring and income retention	MOOE	40,000	TBI	40,000	TBI	80,000
Internal DOH policy-making and coalition building	MOOE					0
Information Dissemination	MOOE					0
2) Quality Seal		50,000	TBI	1,500,000	TBI	1,550,000
Development of a Unified Seal of Approval System	MOOE					
Public-private partnership solicitation	MOOE					
Collection of Over-and-Above Fees from industry players that opt to participate, as fund base for the system	MOOE					
Internal DOH policy-making	MOOE					
Information Dissemination	MOOE					
Intensified media campaign	MOOE					
TOTAL		1,090,000		6,840,000		7,930,000

**Bureau of Health Facilities and Services
Short term Plan YR 2006-2007**

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
		1) Upgrading & Harmonization				
Establishment of One-Stop-Shop or Central Regulatory Hub	MOOE	Consultation			500,000	TBI
		Technical Assistance			1,000,000	TBI
		Publication			500,000	TBI
Decentralization / Devolution of selected regulatory functions to CHDs/LGUs	MOOE	Consultation			1,900,000	TBI
		Training for CHD/LGU				
		Technical Assistance				
Critical capacity upgrading (inc. adoption of ASEAN standards)	MOOE	Consultation			500,000	TBI
		Training				
		Publication			500,000	TBI
Automation of regulatory systems and processes	CO/MOOE					
Outsourcing of some regulatory functions	MOOE					
Fee restructuring and income retention	MOOE	Consultation			200,000	TBI
		Publication			300,000	TBI
Internal DOH policy-making and coalition building	MOOE					
SUB-TOTAL					5,400,000	

**Bureau of Health Facilities and Services
Short term Plan YR 2006-2007**

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
		Information Dissemination	MOOE	Orientation of stakeholders, Development and reproduction of IEC Materials		
2) Quality Seal						
Development and Institutionaliza-tion of a Unified Seal of Approval System	MOOE	Technical Assistance			2,500,000	TBI
Public-private partnership	MOOE	Consultation and dialogue with stakeholders, Travel expenses, Supplies & materials				
Information Dissemination	MOOE	Tri-media campaign				
TOTAL					7,900,000	
Information Dissemination	MOOE	Orientation of stakeholders, Development and reproduction of IEC Materials				
2) Quality Seal						
Development and Institutionaliza-tion of a Unified Seal of Approval System	MOOE	Technical Assistance			2,500,000	TBI
Public-private partnership	MOOE	Consultation and dialogue with stakeholders, Travel expenses, Supplies & materials				
Information Dissemination	MOOE	Tri-media campaign				
TOTAL					7,900,000	

PSDT FOR HEALTH FINANCING

- **PHILIPPINE HEALTH INSURANCE CORPORATION (PHIC)**

**Philippine Health Insurance Corporation
Short Term Plan YR 2006-2007**

Activity	Type of Expenditure (CO/MOOE)	2006		2007		Total
		Cost	Fund source	Cost	Fund Source	
Conduct meetings w/ LGUs	MOOE	food, supplies, transpo, venue	400,000	GOP	450,000	GOP
Conduct meetings with NGAs	MOOE	food, supplies, transpo, venue	50,000	GOP	50,000	GOP
Secure and facilitate loans for national counterpart for premium contribution			65,000,000	WB-BS	257,000,000	WB-Bs
Sustain and increase membership (advocacy)	MOOE	Supplies, meetings, transpo	720,000	GOP	800,000	GOP
Increase collection	MOOE	Supplies	50,000	GOP	50,000	GOP
Conduct researches/study	MOOE	TA	1,000,000	WB		
Conduct of Customer Satisfaction Survey	MOOE	Trav Exp	750,000	WB		
	MOOE					
System Enhancement	MOOE	TA	200,000	WB		
Monitor Support Value	MOOE	Trav Exp	750,000	GOP		
TOTAL			68,920,000		258,350,000	

SECTORAL MANAGEMENT AND COORDINATION TEAM

- **BUREAU OF INTERNATIONAL HEALTH**
- **BUREAU OF LOCAL HEALTH DEVELOPMENT (BLHD)**
- **HEALTH HUMAN RESOURCE DEVELOPMENT BUREAU (HHRDB)**
- **HEALTH POLICY DEVELOPMENT AND PLANNING BUREAU (HPDPB)**

**Bureau of International Health Cooperation
Short Term Plan FY 2006-2007**

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
Capability building on SDAH for BIHC staff	MOOE	Training(Food, venue)	530,000	WHO			530,000
Capacity building on Project Management for BIHC staff		training	1,272,000	WHO			1,272,000
	MOOE		340,000	GOP	340,000	GOP	680,000
Capability Building on Flagship course on health reforms for F1 fellows	MOOE	training	8,360,000	ADB	8,360,000	ADB	16,720,000
Establishment of mechanisms for Effective Donor coordination (Mtg w/ Donors & other Key Players at DOH & Oversight Agencies; Joint Assessment Planning; Develop & Strengthen Linkages w/ Donors	MOOE	food, supplies, venue for meetings/work shops	200,000	GOP	200,000	GOP	400,000
Strengthening information systems for effective monitoring of various projects under SDAH	MOOE/CO	Technical assistance & equipment, software	500,000	WHO			500,000
Provide TA to key players related to : - Effective resource mobilization and utilization - Efficient Management of ODA resources - Regular exchange of notes to the donor and other partners	MOOE	technical assistance			2,500,000	EU	2,500,000
Develop implementation guidelines to harmonize systems and procedures for SDAH	MOOE	technical assistance			2,500,000	TBI	2,500,000
		food, supplies, venue for meetings/work shops	200,000	GOP	200,000	GOP	400,000
Develop unified M/E system and procedures for SDAH	MOOE	food, supplies, venue for meetings/work shops			500,000	GOP	500,000
		technical assistance	2,500,000	TBI			2,500,000
TOTAL			13,902,000		14,600,000		28,502,000

Bureau of Local Health Development Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
Develop the tool/mechanisms for identifying the degree of functionality of Local Health System (LHS) (Level 1-4)	MOOE	Technical assistance			1,500,000	TBI	1,500,000
	MOOE	Consensus bldg.meetings, field visits, supplies, meals	100,000	GOP	400,000	GOP	500,000
Develop guidelines/manual (to harmonize all components of local health systems:local health information system, referral procurement, planning, drug management, etc.)	MOOE	Technical assistance			2,000,000	TBI	2,000,000
-Pilot test for 16 sites	MOOE	TEVs,supplies	100,000	GOP	900,000	GOP	1,000,000
Develop the implementation guidelines on incentive schemes for local health system functionality (e.g subsidized cost of equipment)	MOOE	Technical Assistance	1,000,000	TBI	500,000	TBI	1,500,000
		Incentives	2,000,000	TBI	6,000,000	TBI	8,000,000
Process documentation of Phase 1 (16 sites) learnings	MOOE	Technical assistance			3,000,000	WHO	3,000,000
LGU coordination (16 SITES)	MOOE	field visits,supplies,meetings , others	500,000	GOP	500,000	GOP	1,000,000
Advocacy to LGU's, development partners for disease prevention and control through local resource generation, with emphasis on sharing of resources	MOOE	Technical assistance for social marketing, negotiation, etc.	1,000,000	TBI			1,000,000
Replication program(Orientation/Training /Documentation of best practices/Publication of documented practices)	MOOE	TA,field visits,production of compedium,venues, others	600,000	GTZ	3,500,000	TBI	4,100,000
			1,200,000	GOP			1,200,000
Develop tools to monitor development of health systems	MOOE	Technical Assistance	1,500,000	TBI			1,500,000
Monitoring and Supervision of Province-wide Investment Plans for Health (PIPH) implementation	MOOE	field visit,meetings,others	500,000	GOP	500,000	GOP	1,000,000
Conduct of Annual Governors' meetings for feedbacks	MOOE	Annual meeting,accommodation TEVs ,supplies others			500,000	GOP	500,000
Identification of roll-out sites	MOOE	TEV,supplies,communi cation others			500,000	GOP	500,000
Develop Guidelines for roll-out	MOOE	Technical Assistance			2,000,000	TBI	2,000,000
Conduct of Orientation for CHDs and LGUs on F1 Health Investment planning	MOOE	TEV, supplies, communication			4,000,000	TBI	4,000,000
Development of tools and mechanisms for LHS Performance monitoring	MOOE	Technical assistance	1,500,000	TBI			1,500,000
	MOOE	Workshops for Consensus bldg.(food, accommodations, supplies)			500,000	TBI	500,000
Conduct of Baseline & evaluation Survey	MOOE		2,000,000	TBI			2,000,000
TOTAL			12,000,000		26,300,000		38,300,000

Health Human Resources Development Bureau Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOEE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
* HRH Network (entire group) - meeting, planning workshop	MOOE	Accommodation, Food, Office supplies, Material reproduction, Comm. - telephone, Internet	63,000	GOP	63,000	GOP	126,000
* HRH TWGs	MOOE	Food, Office supplies, Material reproduction, Comm. - telephone, Internet	111,000	GOP	165,000	GOP	276,000
* Intra-/ inter-sector/ DOH policy review	MOOE	Office supplies, Material reproduction, Comm. - telephone, Internet	5,000	GOP	5,000	GOP	10,000
Conduct of Advocacy programs/ activities	MOOE	Office supplies, Material reproduction, Comm. - telephone, Internet, Tri-media promotion	3,000	GOP	50,000	GOP	53,000
Monitoring & Evaluation	MOOE	TEV for 2-5 site visits	30,000	GOP	75,000	GOP	105,000
Researches							
*Operations Researches (Staffing Requirements)	MOOE	Contractor's fee	550,000	WHO			550,000
*Hospital HRH stock (BHFS-licensed hospitals)	MOOE	TEVs for 14 non-MM regional site visits	420,000	GOP			420,000
* Workforce Projection (review & revision)	MOOE	Contractors's fee			165,000	WHO	165,000
Attendance to HRH international meetings/fora	MOOE	TEVs	150,000	GOP	150,000	GOP	300,000
Meetings/ workshop on HRHIS, HRP, JRRSS for GOs, LGUs, NGOs, academe	MOOE	TEVs for 20 site visits	300,000	GOP	300,000	GOP	600,000
Technology transfer to F1 sites/ partners (HRP, JRRSS, HRHIS, etc.)	MOOE	TEVs for site visits			105,000	GOP	105,000
Web-based job posting	MOOE	Office supplies, Communication	3,000	GOP	3,000	GOP	6,000
Establish Career Resource Center (CRC)	MOOE	Office supplies, Comm., Transpo.fare, Books/ Modules			53,500	GOP	53,500
Maintain CRC	MOOE	Office supplies, Comm., Transpo.fare, Internet, Books/ Modules, Reproduction of mat'l.s, Meals/snacks (Advocacy workshops)		GOP	18,250	GOP	18,250
SUB-TOTAL			1,635,000		1,152,750		2,787,750

Health Human Resources Development Bureau Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
Capability Building of HHRDB Staff *on Policy Formulation, Research Design, Operations Research; & Use of ICT in policy formulation &/or research	MOOE	Training fee	480,000	GOP	480,000	GOP	960,000
*Completion of a degree course	MOOE		30,000	GOP	60,000	GOP	90,000
* Info & Comm. Tech. (hardware & software) upgrading	MOOE	Computer/ Printer/ Hardware upgrading	100,000	GOP	50,000	GOP	150,000
Social Marketing	MOOE	Contractor's fee &/or Contractor service fee	440,000	WHO			440,000
		Transportation fare, TEVs, office supplies			77,500	GOP	77,500
Orientation-training of Systems Managers on 10 HRMD systems for DOH< LGUs, Specialty Hospitals & attached agencies	MOOE	Contractor's fee &/or Contractor service fee	770,000	WHO	2,793,500	TBI	3,563,500
Orientation-training for roll out sites		Transpo.fare, TEVs, office supplies			1,191,600	GOP	1,191,600
TOT on *Targeted Selection +Coaching and Counseling	MOOE	Contractor's fee &/or Contractor service fee	1,925,000	WHO	825,000	WHO	2,750,000
Review & monitoring with tactic session	MOOE	Transpo.fare, TEVs, office supplies			150,400	GOP	150,400
Provision of specific HRMD systems manuals	MOOE	Printing/ reproduction cost	357,500	WHO			357,500
Procurement of computer software & hardware for LGUs	CO	Computer - software & hardware	250,000	TBI	605,000	TBI	855,000
Enhancement of Management Capabilities			144,000	GOP		GOP	144,000
Social Marketing					144,000	GOP	144,000
Policy Development			144,000	GOP			144,000
Research Crafting for Standards			144,000	GOP			144,000
HRH Quality Assurance Program Monitoring					144,000	GOP	144,000
			320,000	GOP	320,000	GOP	640,000
Health Systems Reform Introductory Course		Meals, Accommodation	2,098,400	ADB		GOP	2,098,400
Flagship Courses		Meals, Accommodation	28,000,000	ADB	28,000,000	ADB	56,000,000
Competency Based Intervention		Meals, Accommodation	4,200,000	GOP	4,200,000	GOP	8,400,000
Advance Course for DOH Reps	MOOE	Meals, Accommodation	2,000,000	WHO	Part of 2M will be spent here		2,000,000
		TEVs (Facilitator)	60,000	GOP	60,000	GOP	120,000
Local Fellowship		School fees	2,432,000	GOP	2,432,000	GOP	4,864,000
System review and upgrading	MOOE	Office supplies	259,750	GOP			259,750
Assess HRHIS capabilities	MOOE	TEVs	467,500	WHO			467,500
Technology transfer to F1 sites/ partners orgs./ inst.	MOOE	TEVs			240,000	GOP	240,000
GRAND TOTAL			46,257,150		42,925,750		89,182,900

Health Policy Development and Planning Bureau Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
Implement National Investment Plan	MOOE	Workshops, Training Manual development	500,000	GOP	1,000,000	TBI	1,500,000
Develop/ Implement F1 monitoring and evaluation system/ tool / manuals	MOOE	TA Manuals	1,500,000	WB	1,000,000	TBI	2,500,000
Pilot test M&E tools in 16 F1 sites	MOOE	Fare Workshop Manual			1,000,000	WB	1,000,000
Procure computer software and hardware in support to M&E, & Project Management System	CO MOOE	CO Training Manual			2,000,000	TBI	2,000,000
Training on Planning and Developing National M&E system	MOOE	Fellowship			1,000,000	TBI	1,000,000
Training on Health Policy Development and Research Method Analysis	MOOE	TA Training supplies	500,000	WHO	100,000	TBI	600,000
Develop health policy and research agenda	MOOE	Workshops, Meeting Supplies			500,000	GOP	500,000
Develop policy network at the national, regional levels	MOOE	Workshops	1,500,000	GTZ	100,000	GOP	1,600,000
Develop Health Care Financing Strategic/Master Plan	MOOE	TA Training Supplies	500,000	WHO			500,000
Facilitate establishment of the local health accounts	MOOE	Workshops, Meeting Supplies			2,000,000	TBI	2,000,000
Develop and implement policies and plans in support to Health Financing reforms	MOOE	Workshops, Meeting Supplies	1,500,000	WB	1,000,000	TBI	2,500,000
Health Financing advocacy and dissemination	MOOE	Workshops, supplies& reproduction cost, TEVs/ accomodation	200,000	GOP	100,000	TBI	300,000
Training on Health Economics Analysis/ Evaluation Tools	MOOE	TA, training	800,000	WHO	200,000	TBI	1,000,000
Conduct policy review, studies and survey on F1 components	MOOE	TA, training			500,000	GOP	500,000
TOTAL			7,000,000		10,500,000		17,500,000

INTERNAL MANAGEMENT SUPPORT

Internal Management Support Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
1.ENGAS							
A.System development							
Manual NGAS assessment including inventory of hardware/software of CHDs	MOOE	TEVs,supplies, staff	1,198,500	EU	705,000	EU	1,903,500
Procurement of technical reqt for implementation of E NGAS	CO/MOOE	equipment,hardware/software,manuals,supplies	24,820,000	EU	14,600,000	EU	39,420,000
B.Training of E-NGAS	MOOE	TEV,accomodation,food/supplies	987,000	EU			987,000
C.Monitoring and Evaluation							
Follow-up assessment for E NGAS	MOOE	TEVs /acomodation	1,198,500	EU	705,000	EU	1,903,500
2.E-Budget							
A.System development							
Inventory hardware and software for CHDs	MOOE	TEV/acomodation,supplies	50,000	GOP			50,000
Procurement of technical reqts	CO/MOOE	equipment,hardware/software,manuals, supplies	8,880,000	TBI	7,200,000	TBI	16,080,000
B.M and E							0
Followup Assessment	MOOE	TEVs,supplies, staff	612,000	GOP			612,000
C.Training							
Training for CO Budget officers	MOOE	staff,food, supplies	50,000	GOP			50,000
Training for CHDS Budget officers	MOOE	accomodation,TEVs,speaker,supplies	204,000	GOP			204,000
3.Integration of financial management							
Reconcile PS DBM budget transfers and other pre payment schemes,cash advances	MOOE	Technical assistance	390,000	GOP	390,000	GOP	780,000
4.Continuous capability building	MOOE	Technical assistance,TEVs,accomodation,supplies	1,040,000	GOP	1,040,000	GOP	2,080,000
SUB-TOTAL			39,430,000		24,640,000		64,070,000

Internal Management Support Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
5.Regular and integrated acctng and Financial reporting -Flash reporting system	MOOE	TA,accomodation, supplies	200,000	GOP	300,000	GOP	500,000
6. Strengthening of Internal Audit System	MOOE		2,735,927	EU	3,009,519	EU	5,745,446
Assessment of CHDs and hospital logistics and distribution system/mgt	MOOE	Technical assistance,TEVs /accomodation, supplies	108,000	GOP			108,000
Improvement of basic equipment /tools at CO material management office and warehouse	CO/MOOE	equipment,goods, supplies	2,338,000	EU			2,338,000
Improvement of basic equipment /tools at CHDssupply office/warehouse office	CO/MOOE		25,500,000	EU			25,500,000
Capacity Building /Training for warehousing and inventory management.Included stockcard system implementation	MOOE	Accomodation, TA, supplies	2,000,000	GOP			2,000,000
Compliance to RA 9184							
Formal training all levels	MOOE	training fee for CO/CHDs	1,305,210	GOP	100,000	GOP	1,405,210
Adoption of DOH customized Reproduction/Procurement manuals,GPBB procurement standard forms,Agency Indicators system	MOOE	supplies, materials	500,000	GOP			500,000
Workshop for the adoption of the manuals etc	MOOE	Accomodation, staff, speaker	548,850	TBI			548,850
M and E	MOOE	TEVs accomodation	50,000	GOP	50,000	GOP	100,000
Establishment of Procurement Reference materials Room at CO	MOOE	Supplies and materials	80,000	GOP	50,000	GOP	130,000
System Development for procurement mgt system							
system/software integration of procurement/logistics MIS and E NGAS	MOOE/CO	TA,computer ,software	6,885,000	EC			6,885,000
SUB-TOTAL			42,250,987		3,509,519		45,760,506

Internal Management Support Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
Development of SOP procedures, corporate computerized	MOOE	supplies, reproduction of manuals			1,800,000	EC	1,800,000
Procurement and logistic management integrated system training	MOOE	TA, accomodation, reproduction of manuals			1,313,500	EC	1,313,500
Provision of hardware component for the developed integrated system on procurement/logistics system	CO	equipment, desktop, computers, laser printer	11,000,000	EC			11,000,000
Regular Maintenance of fixed assets							
Maintenance of CO buildings	MOOE	Contracting services, staff, supplies, others	7,500,000	GOP	8,500,000	GOP	16,000,000
Insurance of DOH Buildings/Monthly billings of utilities	MOOE	monthly bills, insurances	30,000,000	GOP	40,000,000	GOP	70,000,000
Reconstitution of DOH land titles	MOOE	services/fees	1,000,000	GOP			1,000,000
Maintenance/Repair of Facilities, procurement of tools, vehicles. Maintenance /registration of vehicles	MOOE/CO	procurement of vehicles, contracting services, equipment others	3,500,000	GOP	4,000,000	GOP	7,500,000
Janitorial services	MOOE	contracting services, supplies others	18,500,000	GOP	19,500,000	GOP	38,000,000
Security services	MOOE	contracting services	18,500,000	GOP	19,500,000	GOP	38,000,000
Airconditioning maintenance	MOOE	contracting services	200,000	GOP	300,000	GOP	500,000
Institutionalization of the PHIN							
Develop assessment tools for health information system (pre-testing to dissemination)	MOOE	TA, staff, meetings, food etc	1,000,000	HMN	2,000,000	GOP/HMN	3,000,000
Comprehensive PHIN plan	MOOE	TA, accomodation, supplies etc			2,000,000	GOP/HMN	2,000,000
PHIN training/capability building	MOOE	TA, accomodation, supplies etc	1,000,000	GOP/HMN	1,000,000	GOP/HMN	2,000,000
				500,000GOP		1.5MGOP	
Application System							
Establish Knowledge Management sys.in health dev't	MOOE	TA, accomodation, venue, food, supplies	2,000,000	GOP/WHO	2,000,000	GOP/WHO	4,000,000
Develop KM toolkits for F1				1MGOP		1MGOP	
Capacity building for KM	MOOE/CO	TA, staff, accomodation fees, software, computer	1,000,000	GOP/WHO	1,000,000	WHO	2,000,000
Develop /maintain info sharing at all levels(DOH portal, e-document, online access to library sources)	MOOE/CO	TA, computer, softwares/hardwares, supplies etc	900,000	GOP/WHO	750,000	GOP/WHO	1,650,000
2. Integrated system development				200000GOP		250,000GOP	
2.1 DTOMIS							
iDTOMIS system development	MOOE/CO	TA, equipment, compute, hardware, supplies, TEVS	26,156,494	CICT			26,156,494
Annual System Review/Consultative workshop	MOOE/CO	accomodation, TEVs, staff, supplies etc			250,000	GOP	250,000
Maintenance of data center operations	MOOE	supplies, computer, server, software			2,500,000	GOP	2,500,000
SUB-TOTAL			122,256,494		106,413,500		228,669,994

Internal Management Support Short Term Plan FY 2006-2007

Activity	Type of Expenditure (CO/MOOE)	Cost Item	2006		2007		Total
			Cost	Fund source	Cost	Fund Source	
2.2 BFAD Integrated information system							
System Development/Implementation	MOOE/CO	TA,supplies,computer,hardware,software others	15,963,860	CICT			15,963,860
Maintenance of data center operations	CO/MOOE	server,computer,supplies others			2,000,000	GOP	2,000,000
2.3Total automation of BHDT	MOOE/CO				132,460,000	TBI	132,460,000
2.4Computerized Pharmacy system(GMA)	MOOE/CO	TA,computers,hardware/software,supplies others			210,424,500	TBI	210,424,500
2.5Overseas Workers Medical clinics(OWMCIS)	MOOE/CO	TA,computers,hardwares/software, supplies,others			31,320,000	TBI	31,320,000
2.6 Enhancement/expansion of HOMIS/UMIS							
User Workshop/Training (CHDs/hospitals)	MOOE	TEVs,accomodation, supplies, others	1,815,000	TBI	1,000,000	TBI	2,815,000
Implementation of HOMIS in new hospitals	MOOE/CO	training,hardware, staff,travel,supplies	400,000	TBI	500,000	TBI	900,000
Inter-hospital Support group Capability building	MOOE	accomodation,supplies etc	400,000	TBI	400,000	TBI	800,000
M and E/Trouble shooters	MOOE	TEVs ,acomodation	500,000	TBI	570,000	TBI	1,070,000
HOMIS/UMIS integration	MOOE/CO	computer,hardware,TA	2,000,000	ADB	1,000,000	ADB	3,000,000
Upgrading/Maintenance of DOH ICT infrastructure for database mgt,e-messaging and web faxed application	CO	hardware,software	31,750,000	TBI	75,770,000	TBI	107,520,000
Upgrading/Maintenance intra and inter communication systems	MOOE/CO	supplies,subscription fees,equipment others	2,466,000	TBI	37,395,000	TBI	39,861,000
GRAND TOTAL			219,802,341		602,762,519		822,564,860