

Budget Year: 2012

Office: [City Health Office \(CHO\)](#)

Program/ Project/Activity Description	Implementing Office/ Agency	Schedule of Implementation		Expected Output	Source of Funds	Cost (PhP)	Accomplishment Report	
		Start Date	Completion Date				1 st and 2 nd Quarter	3 rd and 4 th Quarter
DRUGS AND MEDICINES (OSCA and Veterans) <ul style="list-style-type: none"> • Gamot Handog para kay Lolo at Lola • Dalaw kay Lolo at lola 	CHO	Jan. 2012	Dec. 2012	Percentage of Senior Citizens and Veterans given drugs and medicines	LGU	7,000,000.00	2,798,742.75	
MEDICAL, DENTAL AND LABORATORY EXPENSES (OSCA and Veterans)	CHO	Jan. 2012	Dec. 2012	Basic services given to Senior Citizens and Veterans	LGU	650,000.00		
MEDICAL, DENTAL AND LABORATORY EXPENSES (City Health Office)	CHO	Jan. 2012	Dec. 2012	Number of Patients given basic services	LGU	4,500,000.00	1,736,324.09	
DRUGS AND MEDICINES (City Health Office)						14,000,000.00	4,498,432.25	
Rabies Elimination & Control <ul style="list-style-type: none"> • Prevention & Control of Human Rabies through Provision of Post Exposure Prophylaxis (PEP). 	CHO	Jan. 2012	Dec. 2012	Percentage of victims given PEP vaccine	LGU			

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TB Prevention & Control <ul style="list-style-type: none"> • Provision of basic DOTS services at the RHU/HC level and other DOTS facilities (private clinics) for case finding and case holding. • Establishment of Hospital DOTS • Consultative PPMD meeting with private MD's • Lung Month Celebration • Provision of DOTS Services for Vulnerable Groups: MDR-TB patients, Children, prisons/ jails 	CHO	Jan. 2012	Dec. 2012	Basic DOTS services provided by HC	LGU			
		Quarterly		Percentage of Hospitals Participating in DOTS	LGU	50,000.00		
		Annually	Aug. 2012	Number of PPMD meetings conducted		20,000.00		
				Annual Lung Month Celebrated (August)				
				Percentage of DOTS services for Vulnerable Groups				

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<ul style="list-style-type: none"> Establishment of quality assurance clinic 	CHO	Jan. 2012	Dec. 2012		LGU	250,000.00		
HIV/AIDS/STI Prevention and Control <ul style="list-style-type: none"> Comprehensive STI case management for primary public health facilities 					LGU	30,000.00		
Dengue Prevention & Control <ul style="list-style-type: none"> Advocacy 					No. of advocacies conducted.	1,000,000.00	1,067,340.00 LDRRMC Funds	
<ul style="list-style-type: none"> Surveillance 					No. of surveillance conducted.			
<ul style="list-style-type: none"> Intervention 					Number Oplan sita, larvisiding activities, spray spraying activities conducted.			
<ul style="list-style-type: none"> Monitoring & Evaluation 								
<ul style="list-style-type: none"> Purchased of fogging machine and chemicals 			Number of machine & chemicals procured.					

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Improvement of Maternal, Neonatal & Child Health (MNCHN) Outcomes Child Health Program <ul style="list-style-type: none"> • Expanded program on Immunization • Exclusive breastfeeding • IMCI • Essential Newborn Care 	CHO	Jan. 2012	Dec. 2012	Percentage of FIC				
				No. of mothers practicing exclusive breastfeeding.				
				No. of health facilities complied with IMCI protocol.				
				No. of newborn kit purchased.	LGU	200,000.00		
Nutrition Program <ul style="list-style-type: none"> • Operation Timbang • Food Supplementation <ul style="list-style-type: none"> • Center based Feeding • Nutrition in Emergencies/Disaster 	LGU	Annually	1 st Qtr. Of the Year	Percentage of 0-71 mos. weighed		112,000.00		
	LGU	Annually	2nd Qtr. Of the Year	Percentage of children given supplementation.	LGU	210,000.00		
<ul style="list-style-type: none"> • Micronutrients Supplementation <ul style="list-style-type: none"> • VAC Supplementation (routine) 	DOH	Jan. 2012	Dec. 2012	Percentage of 0-71 mos. given Vit. A				

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<ul style="list-style-type: none"> Garantisadong Pambata Deworming 	LGU/DOH	Annually	2 nd & 4 th Qtr. Of the Year	Percentage of Children given deworming tablet	LGU	52,000.00		
<ul style="list-style-type: none"> GP Launching Activities 				Number of GP activities launched				
<ul style="list-style-type: none"> Food Fortification 								
<ul style="list-style-type: none"> Patak Asin 	DOH	Jan. 2012	Dec. 2012	Number of fortified food promoted.				
<ul style="list-style-type: none"> Promotion of Fortified Food Products 	LGU	Jul. 2012	Dec. 2012					
<ul style="list-style-type: none"> Nutrition Education/ Advocacy 				No. of Nutrition education/ advocacies conducted.				
<ul style="list-style-type: none"> Home Based ECCD 	LGU	Jul. 2012	Dec. 2012					
<ul style="list-style-type: none"> Nutrition update lectures 	LGU	Jul. 2012	Dec. 2012					
<ul style="list-style-type: none"> Home & Community Food Production 	LGU/DA	Jan. 2012	Dec. 2012					
Maternal Care <ul style="list-style-type: none"> BEMONC/CEMONC accreditation by PHIC for maternity care package 				# of Accredited of BEMONC/CEMONC by PHIC for maternity care packages.				

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<ul style="list-style-type: none"> • Contraceptive Self-Reliance • Strengthen Private-Public partnership • Adolescent RH programs 	CHO	Jan. 2012	Dec. 2012	Percentage of couples who attended responsible parenthood	LGU	320,000.00		
<p>Healthy Lifestyle & Management of Health Risks</p> <p>a) Advocacy Campaign for Risk Behaviors</p> <ul style="list-style-type: none"> • Risk Assessment and screening • Risk Management • Campaign for physical activity and HL 				Percentage of private facilities with links				

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<ul style="list-style-type: none"> • Advocacy 				Number of advocacies conducted and IEC materials distributed		200,000.00	67,500.00	
b) Water and Sanitation Program <ul style="list-style-type: none"> • Inspection of all water system 				Percentage of water system inspected				
<ul style="list-style-type: none"> • Collection and sampling of water 				Percentage of establishments collected and sampled water				
<ul style="list-style-type: none"> • Water disinfection 				Number of water disinfection reported				
<ul style="list-style-type: none"> • Issuance of permit 				Number of permit issued				
c) Sanitation Toilet Facilities <ul style="list-style-type: none"> • Inspection of private and public toilet facilities 				Percentage of public & private toilets inspected				
<ul style="list-style-type: none"> • Issuance of permit 				Number of permits issued				

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<ul style="list-style-type: none"> Community Led Total Sanitation - "Zero Open Defecation" Campaign Regulation of food establishments 	CHO	Jan. 2012	Dec. 2012	Percentage of barangays declared as "Zero Open Defecation" Brgy.	LGU	50,000.00		
<p>Health Regulation</p> <p>a) Enforcement & Compliance to National Health Legislation</p> <ul style="list-style-type: none"> PhilHealth Accreditation Standards 				Number of food establishments regulated				
Other Professional Services	CHO	Jan. 2012	Dec. 2012			1,932,000.00	372,220.00	
						30,576,000.00		